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

THE

ADMINISTRATION OF THE SCHEMES UNDER NORTH-EASTERN COUNCIL

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	92,43,58	107,56,42	200,00,00	
Charged	-	-	-	

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

AGRICULTURE, A.H.& VETY, INDUSTRIES, SERICULTURE & WEAVING, MINING & GEOLOGY, POWER, PWD(R&B), HEALTH, FOREST, EDUCATION, TRANSPORT, INDUSTRIES, SPORTS & YOUTH, FISHERIES, TOURISM, SOIL CONSERVATION, SOCIAL WELFARE, HOME (POLICE), PHE, INFORMATION TECHNOLOGY & CO-OPERATION DEPTS, C & R D, URBAN AFFAIRS, PLANNING, DIST. COUNCIL AFFAIRS

A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Reviso	ed Estima	ates 2015	5-2016		Budg	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	7,48,92,700		6,77,60,000 50,55,50,395		72,01,00,000		37,43,00,000 48,61,00,000		72,01,00,000 21,95,00,000		37,43,00,000 48,61,00,000	CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON		70,69,16 56,73,42		21,74,42 50,83,00
	7,48,92,700		57,33,10,395		93,96,00,000		86,04,00,000		93,96,00,000		86,04,00,000	NORTH EASTERN AREAS GRAND TOTAL		127,42,58		72,57,42

Actua	ials 20	014-201	5	Budget	t Estima	tes 2015	2016	Revise	ed Estima	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
General		Sixth S Part II	chedule Areas	Gene	eral		chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
Non Plan Pla	lan l	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3,10, 3,10,	0,72,000 0,72,000 0,72,000				1,50,00,000 1,50,00,000 1,99,00,000 4,99,00,000 4,99,00,000				1,50,00,000 1,50,00,000 1,99,00,000 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 NON PLAN AND STATE PLAN TOTAL NON PLAN AND STATE PLAN TOTAL SOIL CONSERVATION	(Thousand)	1,07,16 2,14,55 3,57,96 6,79,67 6,79,67		(Thousand)

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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)
												ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN 101 VETERINARY SERVICES & ANIMAL HEALTH				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												103 POULTRY DEVELOPMENT				
												104 SHEEP 7 WOOL DEVELOPMENT				
												105 PIGGERY DEVELOPMENT				
												277 EDUCATION				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL ANIMAL HUSBANDRY & VETERINARY				
												BORDER AREAS DEVELOPMENT				
												NON PLAN AND STATE PLAN				
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
							60,00,000				60,00,000	800 OTHER EXPENDITURE				60,00
							60,00,000				60,00,000	TOTAL 01				60,00
							60,00,000				60,00,000	TOTAL NON PLAN AND STATE PLAN				60,00
							60,00,000				60,00,000	1				60,00
												DEVELOPMENT				
												INDUSTRIES NON PLAN AND STATE PLAN				
												003 TRAINING				
					48,00,000				48,00,000)		101 INDUSTRIAL ESTATES				
												104 HANDICRAFT INDUSTRIES				
												800 OTHER EXPENDITURE				
					48,00,000				48,00,000)		TOTAL NON PLAN AND STATE PLAN				
					48,00,000				48,00,000	0		TOTAL INDUSTRIES				
												MINING AND GEOLOGY				
												NON PLAN AND STATE PLAN				
												02 REGULATION AND DEVELOPMENT OF MINE				
												005 INVESTIGATION				
			 							1		TOTAL 02				
			 							1		101711 02				
CENEDAI		1	I]	I]	I		Comput	<u> </u>		<u> </u>	

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Actu	als 20	014-201	5	Budge	et Estima	tes 2015	-2016	Revis	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
General		Sixth S Part II	chedule Areas		neral		chedule Areas		neral	Sixth S Part II	Schedule Areas	Head of Accounts	Gen	eral		xth edule Areas
Non Plan Pla	an N	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3,06, 3,94, 3,94,	,00,000 ,90,700 ,90,700 ,90,700		1,50,00,000		12,95,00,000 18,30,00,000 31,25,00,000 31,25,00,000 11,00,00,000 11,00,00,000		28,22,00,000		12,95,00,000 18,30,00,000 31,25,00,000 31,25,00,000 11,00,00,000 11,00,00,000		28,22,00,000	800 OTHER EXPENDITURE	(Thousand)	10,15,51 9,77,59 19,93,10 19,93,10 8,90,00 8,90,00		13,08,51

Jon Dian	Dla	Mon Dia	Plan	Non Plan	Plan	Mon Dia	Plan	Mon Dia	D1	Non Plan	DI		Non Plan	D1	Non Dia	D.
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
	``	`	,	``	,	,	,	,	,	,	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 05				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												TOTAL 80				
			1,50,00,000				28,22,00,000				28,22,00,000	TOTAL MONTEMAND STATE				13,08,5
			1,50,00,000				28,22,00,000				28,22,00,000	PLAN TOTAL HEALTH				13,08,51
			1,00,00,000								20,22,00,000	FOREST				10/00/0
												NON PLAN AND STATE PLAN				
												01 FORESTRY				
												003 EDUCATION AND TRAINING				
												005 SURVEY OF FOREST RESOURCES				
\longrightarrow												102 SOCIAL AND FARM FORESTRY				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL FOREST				
												EDUCATION				
												NON PLAN AND STATE PLAN				
												03 UNIVERSITY & HIGHER EDUCATION				
	18,80,000				1,74,00,000				1,74,00,000			800 OTHER EXPENDITURE		2,74,60		
	18,80,000				1,74,00,000				1,74,00,000			TOTAL 03		2,74,60		
												80 GENERAL				
					1,00,00,000				1,00,00,000			800 OTHER EXPENDITURE		1,00,00		
					1,00,00,000				1,00,00,000	1		TOTAL 80		1,00,00		
	18,80,000				2,74,00,000				2,74,00,000			TOTAL NON PLAN AND STATE		3,74,60		
	18,80,000				2,74,00,000				2,74,00,000	i		PLAN TOTAL EDUCATION		3,74,60		
												SPORTS AND YOUTH SERVICES				
												NON PLAN AND STATE PLAN				
	4,50,000		5,27,60,000		11,41,00,000	1	5,00,00,000		11,41,00,000			104 SPORTS AND GAMES		3,74,31		7,94,9
	4,50,000		5,27,60,000		11,41,00,000		5,00,00,000		11,41,00,000		5,00,00,000	TOTAL NON PLAN AND STATE PLAN		3,74,31		7,94,9
	4,50,000		5,27,60,000		11,41,00,000		5,00,00,000		11,41,00,000	i	5,00,00,000	TOTAL SPORTS AND YOUTH		3,74,31		7,94,9
												SERVICES				

				Budget Estimates 2015-2016						GRANT						,
A	Actuals 2			Budge	t Estima			Revise	ed Estim	ates 2015			Budg	et Estima	ates 2016	
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Siz	xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	edule
												Head of Accounts			Part II	Areas
												Head of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	DL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
` `	` `	` `	`	`	`	,	,	`	``	` `	``	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOURISM	(Tilousaliu)	(Thousand)	(Thousand)	(Thousand)
												NON PLAN AND STATE PLAN				
												80 GENERAL				
	20,00,000											104 PROMOTION & PUBLICITY		45,00		
	20,00,000											TOTAL 80		45,00		
	20,00,000											TOTAL NON PLAN AND STATE		45,00		
	20.00.000											PLAN				
	20,00,000											TOTAL TOURISM		45,00		
												TRANSPORT				
												NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL TRANSPORT				
												SOCIAL WELFARE				
												NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE				
												001 DIRECTION AND ADMINISTRATION				
												101 WELFARE OF HANDICAPPED				
												TOTAL 02				
												TOTAL NON PLAN AND STATE				
												PLAN TOTAL SOCIAL WELFARE				
												SERICULTURE AND WEAVING NON PLAN AND STATE PLAN				
							3,00,00,000				3,00,00,000					
							11,00,000				11,00,000					11,00
							,55,500				,55,666	110 COMPOSITE VILLAGE & SMALL				,,,,
												INDUSTRIES AND CO-OPERATIVES				
GENERAL													uterisation by			

		h	DI.	Max DI	D1		DL			GRANI Man Dlan			M., D1		h	ı
	Plan	Non Plan	•	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15 (Thousand)	16	17
-+				-								800 OTHER EXPENDITURE	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							2 11 00 000				3.11.00.000	TOTAL NON PLAN AND STATE				11.0
							3,11,00,000				0/11/00/000	PLAN				11,0
							3,11,00,000				3,11,00,000	TOTAL SERICULTURE AND WEAVING				11,0
												РНЕ				
												NON PLAN AND STATE PLAN				
												02 SEWERAGE AND SANITATION 106 PREVENTION OF AIR AND WATER				
												POLLUTION POLLUTION				
												TOTAL 02				
												TOTAL NON PLAN AND STATE				
												PLAN				
												TOTAL PHE				
												INFORMATION TECHNOLOGY				
					1,00,00,000	,			1,00,00,000			NON PLAN AND STATE PLAN 003 TRAINING				
					2,66,00,000				2,66,00,000			800 OTHER EXPENDITURE		5,75,49	,	
					3,66,00,000				3,66,00,000			TOTAL NON PLAN AND STATE		5,75,49		
					3,00,00,000							PLAN		3,73,47		
					3,66,00,000)			3,66,00,000			TOTAL INFORMATION		5,75,49	•	
												TECHNOLOGY COOPERATION				
												NON PLAN AND STATE PLAN				
												003 TRAINING				
												277 COOPERATIVE EDUCATION				
							50,00,000				50,00,000	800 OTHER EXPENDITURE				
							50,00,000				50,00,000	TOTAL NON PLAN AND STATE				
							F0 00 000					PLAN				
							50,00,000				50,00,000	TOTAL COOPERATION				
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN 05 OTHER URBAN DEVELOPMENT				
												SCHEMES				
												051 CONSTRUCTION				
												800 OTHER EXPENDITURE				
												TOTAL 05				
-+				+ -					 			TOTAL NON PLAN AND STATE				
				1 1		1	l	I	1			PLAN	1	I	1	

Actu	als 2014-	-2015		Budget	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budg	et Estim	ates 2016	-2017
General		th Sch art II A	nedule .reas	Gene			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		xth edule Areas
Non Plan Pla				Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	1 1411	Non Plan	Plan
1 2	3	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			`		12,00,000 12,00,000 12,00,000		`		12,00,000 12,00,000 12,00,000			TOTAL URBAN AFFAIRS COMMUNITY & RURAL DEVELOPMENT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 60 OTHERS 101 ADVERTISING & VISUAL PUBLICITY 106 FIELD PUBLICITY TOTAL 60 TOTAL NON PLAN AND STATE PLAN TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL NON PLAN AND STATE PLAN TOTAL NON PLAN AND STATE	(Thousand)	(Thousand) 13,00,00 13,00,00 13,00,00 2,36,99 2,36,99		(Thousand)
					1,00,00,000 1,00,00,000 1,00,00,000				1,00,00,000 1,00,00,000 1,00,00,000			PLANNING NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL PLANNING		1,00,00 1,00,00 1,00,00		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	_		Non Plan	Plan	Non Plan	D1
Non Pian	2	Non Plan	4	5	6	Non Pian	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
,		`	,	`	,	,	,	,	,	,	12	1.3	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												DISTRICT COUNCIL AFFAIRS NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN TOTAL DISTRICT COUNCIL AFFAIRS				
					5,36,00,000				5,36,00,000			ARTS & CULTURE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE		5,00,00		
					5,36,00,000				5,36,00,000			TOTAL NON PLAN AND STATE PLAN		5,00,00		
					5,36,00,000				5,36,00,000			TOTAL ARTS & CULTURE		5,00,00		
												WATER RESOURCES NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITURE				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
	7,48,92,700		/ 77 /0 000		72 01 00 000		27 42 00 000		72,01,00,000		27 42 00 000	TOTAL WATER RESOURCES TOTAL 2552		70,69,16		21,74,42
			6,77,60,000		72,01,00,000		37,43,00,000		72,01,00,000		37,43,00,000	CAPITAL SECTION		70,09,10		21,74,42
												C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN 105 PIGGERY DEVELOPMENT				
							1,50,00,000				1,50,00,000	800 OTHER EXPENDITURE				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				3,00,00

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A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016	-2017
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												NON PLAN AND STATE PLAN 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 OTHER EXPENDITURE TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL BORDER AREAS DEVELOPMENT INDUSTRIES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL INDUSTRIES POWER NON PLAN AND STATE PLAN 102 SOLAR 80 GENERAL 800 OTHER EXPENDITURE TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL NON PLAN AND STATE PLAN TOTAL POWER HEALTH NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES	(Thousand)	(Thousand) 4,77,82 4,77,82 4,77,82	2	(Thousand)
CENEDAL												TOTAL 01				

			D1	M D1	Dlas		Dlan			GKAN1	1		Man Di		h	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 Iun	10	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	(Thousand)	16 (Thousand)	17 (Thousand)
												TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH	(1 nousand)	(Inousand)	(Inousand)	(Inousand)
					3,00,00,000				3,00,00,000)		EDUCATION NON PLAN AND STATE PLAN 02 SECONDARY EDUCATION 800 OTHER EXPENDITURE		8,30,00		
					3,00,00,000				3,00,00,000)		TOTAL 02		8,30,00		
					2,00,00,000				2,00,00,000			03 UNIVERSITY & HIGHER EDUCATION 103 GOVERNMENT COLLEGES AND INSTITUTES		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		
												SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE		1,44,74		5,50,00
												TOTAL NON PLAN AND STATE		1,44,74		5,50,00
												PLAN		1,44,74		5,50,00
					2,71,00,000				2,71,00,000			TOTAL SPORTS AND YOUTH SERVICES TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE 104 PROMOTION AND PUBLICITY		1,44,74 96,00		5,50,00
					2,71,00,000				2,71,00,000			TOTAL 01		96,00		
												80 GENERAL				
					10,24,00,000				10,24,00,000			800 OTHER EXPENDITURE		10,13,20		
					10,24,00,000				10,24,00,000)		TOTAL 80		10,13,20		
					12,95,00,000				12,95,00,000)		TOTAL NON PLAN AND STATE PLAN		11,09,20		
					12,95,00,000				12,95,00,000			TOTAL TOURISM		11,09,20		1
												P.W.D. (ROADS AND BRIDGES) NON PLAN AND STATE PLAN 80 GENERAL 052 MACHINERY AND EQUIPMENT				

GRANT 40

	A otypola 1	2014 201	_	Dudas	t Estima	tog 2015	2016	Dovice	d Eatim	GKANI			Duda	ot Eatime	tog 2016	2017
	actuais 2	2014-201			ı Esuma	tes 2015		Kevise	eu Esuma	ates 2015			Budge	et Estima	ates 2016	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	kth edule Areas
												Tiena of Freedoms				
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					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				34,23,00
												BRIDGES) TRANSPORT				
												NON PLAN AND STATE PLAN				
					4,00,00,000				4,00,00,000			800 OTHER EXPENDITURE		9,00,00		
					4,00,00,000				4,00,00,000			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				
												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			_		8,10,00
												URBAN AFFAIRS NON PLAN AND STATE PLAN 01 URBAN INFRASTRUCTURE 051 CONSTRUCTION				
CENEDAI													orication by			

										GRANI						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	,	`	`	`	`	,	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 01				
												TOTAL NON PLAN AND STATE				
												PLAN				
												TOTAL URBAN AFFAIRS				
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN 80 GENERAL				
												800 OTHER EXPENDITUDRE				
												TOTAL 80				
												TOTAL NON PLAN AND STATE				
												PLAN				
												TOTAL INFORMATION & PUBLIC				
												RELATIONS WATER RESOURCES				
												NON PLAN AND STATE PLAN				
												101 Surface Water		19,44,92		
												TOTAL NON PLAN AND STATE		19,44,92		
												PLAN TOTAL WATER RESOURCES		10 44 02		
									24 05 00 000			TOTAL ATTA		19,44,92		F0 02 00
			50,55,50,395		21,95,00,000		48,61,00,000		21,95,00,000		48,61,00,000			56,73,42		50,83,00
	7,48,92,700		57,33,10,395		93,96,00,000		86,04,00,000		93,96,00,000		86,04,00,000	GRAND TOTAL		127,42,58		72,57,42
												For Details of Foregoing See Below				
												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				
												(01) Marketing support to agri-horti. produces in				
												N.E.R. 13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
CENEDAI		l .				Į.					1	Compute			I	

GRANT 40

Actuals	2014-201	chedule Sixth Schedule		Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016	-2017			
General		chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
											50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Promotion of commercial production,processing and marketing of mushroom 50.Other Charges TOTAL (02) (03) Fruit Processing Centre for Producing Pine-apple juice concentrated. 50.Other Charges TOTAL (03) (04) Establishm,ent of Cold Storage Units in N. E. R. 50.Other Charges TOTAL (04) (05) Financial assistance for creation of marketing infrastructure for extension of additional facilities for fruit processing 21.Supplies and Materials 50.Other Charges TOTAL (05) (06) Upgradation of fruit processing unit at SI and Dainadubi 02.Wages 13.Office Expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CENEDAL											13.Office Expenses				

	-									GKANI		T				
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				l
																l
												52.Machinery and Equipment				
												TOTAL (06)				-
												TOTAL 101				
												103 SEEDS				l
												(01) Strengthening of the existing Seed Testing Laboratory				l
												13.Office Expenses				l
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment		1,07,16		
												TOTAL (01)		1,07,16		
												(02) Seed Testing Laboratories				
	3,10,72,000				1,50,00,000				1,50,00,000			50.Other Charges				
	3,10,72,000				1,50,00,000				1,50,00,000			TOTAL (02)				
	3,10,72,000				1,50,00,000				1,50,00,000			TOTAL 103		1,07,16		
												105 MANURES AND FERTILIZERS				
												(01) Schemes on balanced and integrated use of				
												fertilizers 20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Integrated Agriculture Development of organic farming in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
CENEDAI												_	orication by			

GRANT 40

	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	schedule Areas	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,	``	`	,	`	`	``	`	`	``	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (02)				
												(03) Development of Organic Farming in Meghalaya 21.Supplies and Materials 50.Other Charges				
												TOTAL (03)				
												(04) Agriculture Farm Mecanization				
												50.Other Charges TOTAL (04)				
												(05) Pulses Cultivation				
												50.Other Charges TOTAL (05)				
												(06) Land Reclamation & Wasteland Development				
												50.Other Charges				
												TOTAL (06)				
												(07) Multi-Chambered Cold Storage				
												50.Other Charges				
												TOTAL (07)				
												TOTAL 105				
												108 COMMERCIAL CROPS				
												(01) Funds for externally aided projects (EAP)				
												50.Other Charges				
CENEDAL	<u> </u>	<u> </u>				<u> </u>					<u> </u>		<u> </u>		ahalaya Sta	

Non Dlan	Dlan	Non Dlan	Plan	Non Plan	Plan	Non Plan	Plan	Non Dlas	Plan	Non Plan		I	Non Plan	Dlan	Mon Dlan	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`		,	,	,	•	,	•		``	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (01)				
												(02) Intensive Cultivation/Plantation				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Mushroom Development in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Expansion of area under Tea cultivation in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (04)				
												(05) Expansion of area under Turmeric cultivation				
												in N.E.R. 21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Expansion of Turmeric Cultivation in				
												Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
												(07) Expansion of Spices Cultivation in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
CENEDAL													rication by			

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	1 -4 1 - <i>1</i>	0014 201	_	D. 1.	4 Trad* :	4== 2015	2017	D.	.al Trest	GRANI			ъэ	4 Tr.4*	-4 201 <i>C</i>	2017
	Actuals 2	014-2015Budget Estimates 2015-201Sixth Schedule Part II AreasSixth Sche GeneralPart II Area							ea Estim	ates 2015			Budge	et Estima	ates 2016	
											chedule		_			xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												read of freedoms				
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				
											<u></u>	50.Other Charges				
			_									TOTAL (11)				
												(13) Agriculture Demonstaration Pilot Projects in				
												Meghalaya for demonstrating the Multiple Cropping System of Cultivation in Compact Areas				
CENEDAL		<u> </u>												, NIC Mod		

Non Dias	D1	Mon Dia	Plan	Non Plan	Plan	Mon Dia.	Plan	Mon Dia	D1	Non Plan		1	Non Plan	D1	Mon Dia.	D'
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``		`	`	`	•	,	`		``	``	``	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (13)				
												(14) Integrated Crop Development in Paddy				
												Clusters in order to promote Double Cropping				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (14)				
												(15) Riangdo Tea Processing Unit				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Ginger Cultivation in East Garo Hills				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (16)				
												TOTAL 108				
												109 EXTENSION AND TRAINING				
												(01) Strengthening of extension and training in				
												N.E. States				
												20.Other Administrative expenses				
												50.Other Charges				
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GRANT 40

A	ctuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01) (02) Integrated Agriculture Development for improvement of traditional method of cultivation in N.E.R. 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (02) (03) Integrated Agriculture Development for strengthening of agril. training infrastructure in N.E.R. 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles TOTAL (03) (04) Strengthening the Basic Agriculture Training Centre (BATC) 50.Other Charges TOTAL (04) (05) Integrated Agriculture Development for	(Thousand)	(Thousand)	(Thousand)	(Thousand)
GENERAL												strengthening of extension and training 20.Other Administrative expenses 50.Other Charges TOTAL (05)	risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(06) Strengthening of existing Farmers' Training Centres				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (06)				
												(07) Establishment of Farmers' Training Institutes				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Strengthening of Agriculture Research				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												(09) Establishment of regional training centre for commercial cash crop cultivation at Umsning				
					50,00,000				50,00,000			21.Supplies and Materials				
												27.Minor Works				
					1,00,00,000				1,00,00,000			50.Other Charges		2,14,55		
					1,50,00,000				1,50,00,000			TOTAL (09)		2,14,55		
												(10) Horticulture park in new town ships integrated with actual farming activities				
												21.Supplies and Materials				
												27.Minor Works				
SENIED AT																

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	\ otuola '	2014-201	5	Rudge	t Estimo	tes 2015-	2016	Dovice	d Fatim	ates 2015			Ruda	ot Ectim	ates 2016	2017
	Actuals A				et Estima				ea Esum				Биад	et Estim		
Cara	امسما		chedule		امسما		chedule		امسما		chedule		Com	امسما		xth
Gen	erai	Part II	Areas	Ger	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Part II	edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL (10)				
					1,50,00,000				1,50,00,000			TOTAL 109		2,14,5	5	
												113 AGRICULTURAL ENGINEERING				
												(01) Popularisation of improved agricultural				
												implements 20.Other Administrative expenses				
												_				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS				
												(02) Development/Rejuvenation of Plantation Crops				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Development/Rejuvenation of Citrus Fruit in				
												Meghalaya 02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
ļ												TOTAL (03)			<u> </u>	
CENEDAI													rication by			

Non Plan	Plan	Non Plan	Dlan	NI D1												
1 I		Non Fian	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(04) Scheme on Area Expansion of Strawberryin Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				İ
												TOTAL (04)				
												(05) Area expansion of Horticulture & Floriculture in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Cultivation of Vegetable crops in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
												(07) Anthurium cultivation in Williamnagar, Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Mushroom Development through Cluster approach				
												50.Other Charges				
												TOTAL (08)				
												(09) Development of Organic Farming in				
												Meghalaya 50.Other Charges				
												TOTAL (09)				<u> </u>
\longrightarrow															1	
												(10) Tea Processing Unit in Williamnagar				
												50.Other Charges			ļ	
												TOTAL (10)				

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	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016	-2017
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(12) Coconut cultivation in Williamnagar 27.Minor Works TOTAL (12) (14) Dendrobium & Vanda Orchids at Sarangma Farm in Williamnagar 50.Other Charges TOTAL (14) (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 TOTAL (15) (16) Propagation & cultivation of veg. and post harvest handling including vacuum, packaging 50.Other Charges TOTAL (16) (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 TOTAL (17) (18) Project on Horticulture Development at Nohkrek Region, East Garo Hills	(Thousand)	(Thousand)	(Thousand)	(Thousand)

In a Diag	D1	Man Dia	Plan	Non Plan	Plan	Man Dla	Plan	Nan Di	D1	Non Plan	40		Non Plan	D1	Nan Dia	DI
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `	-	`	,	`	,	,	`	`	,	` `	12	1.7	(Thousand)	(Thousand)	(Thousand)	(Thousand
												13.Office Expenses	Ī			
					70,00,000				70,00,000			21.Supplies and Materials		77,38	1	
												27.Minor Works				
					9,00,000				9,00,000			50.Other Charges		1,80		
-					79,00,000				79,00,000			TOTAL (18)		79,18		
												(19) Setting up of regional training centre for				
												commercial cash crop cultivation at Umsning				
												50.Other Charges				
												TOTAL (19)				
												(20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (20)				
												(21) Pineapple Cultivation				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (21)				
												(22) Lemon Cultivation				
					40,00,000				40,00,000			02.Wages		1,20,00		
												13.Office Expenses				
					75,00,000				75,00,000			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			TOTAL (22)		2,78,78		
												(23) Orange Cultivation				
												02.Wages				

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		2014 201	_	D 1	4 TD -4*	4 2015	2017	D. '	. 1 To .4°	GRANI			ъ 1.	.4 To 4*	-42016	2017
A	Actuals 2	2014-201	14-2015Budget Estimates 2015-2Sixth ScheduleSixth SchedulePart II AreasGeneralPart II A						ed Estim	ates 2015			Budge	et Estim	ates 2016	
_											chedule		_			xth
Gen	eral	Part II	Areas	Ger	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (23)				
												(24) Establishment of Elite Nursery in Meghalaya				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (24)				
					1,99,00,000)			1,99,00,000			TOTAL 119		3,57,96	5	
												277 EDUCATION				
												(01) Stipend for M.sc.(Agriculture) Course				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Stipend for Ph.D. Course.				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Stipend for Student/Officers for B.Sc.(Agriculture) Course.				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Book grants.				
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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)
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Stipend for Shorterm Training Course				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
												TOTAL (05)				
												(06) Fellowship and Academic Programme on				
												Training both outside and within the State 34. Scholarships and Stipends				
												50.Other Charges				
												TOTAL (06)				
												(07) Misc. Training Programme				
												13.Office Expenses				
												20.Other Administrative expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (07)				
												TOTAL 277				
												800 OTHER EXPENDITURE				
												(01) Integrated Agriculture Development				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Improvement of traditional methods of				
												cultivation 13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												21.5uppines and materials				
ENEDAI		1	I									1		, NIC Mod	<u> </u>	

Α	ctuals 2	2014-201	5	Budge	et Estima	tes 2015	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas		neral		chedule Areas	Gen	neral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`	`	`		`	· ·		`	`	`	50 O.1. Cl	(Thousand)	(Thousand)	(Thousand)	(Thousa
												50.Other Charges				
												TOTAL (02) (03) Strengthening of permanent wall fencing at Govt. Fruit Garden 27. Minor Works				
												TOTAL (03)				
												(04) Establishment of Cold Storage Units in Meghalaya 50.Other Charges 52.Machinery and Equipment				
												TOTAL (04)				
												TOTAL 800				
	3,10,72,000)			4,99,00,000)			4,99,00,000			TOTAL 01		6,79,67	,	
	3,10,72,000)			4,99,00,000)			4,99,00,000			TOTAL NON PLAN AND STATE PLAN		6,79,67	,	
	3,10,72,000				4,99,00,000				4,99,00,000			TOTAL AGRICULTURE SOIL CONSERVATION NON PLAN AND STATE PLAN 109 EXTENSION AND TRAINING (01) Education and Training 34.Scholarships and Stipends 01. Short Term Training 34.Scholarships and Stipends TOTAL 01		6,79,67		
												TOTAL (01)				

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													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(02) Soil Conservation Training Centre				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				1
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Misc. Training Programme				
												34.Scholarships and Stipends				
												50.Other Charges TOTAL (03)				
												(04) Fellowship & Academic Programme				
												34.Scholarships and Stipends				
												TOTAL (04)				
												TOTAL 109				
												800 OTHER EXPENDITURE				
												(01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong				
												27. Minor Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
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Actuals 2014-2015 Budget Estimates 2015-2016 Revised Estimates 2015-2016 Sixth Schedule Part II Areas Sixth Schedule Part II Areas General Part II Areas Sixth Schedule Part II Areas Repair II Are		1 -4 -1 - 1	2014 201	_	ъ 1	4 T7 -4*	4 - 2015	2017	D. '	1 17 .4*	GRANI			ъ л.	. 4 To4*	-42016	2017
Part Areas Part <i>F</i>	Actuals 2				t Estima				ed Estim				Budg	et Estim	1		
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													Head of Accounts			Part II	Areas
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 ANIMAL HUSBANDRY & VETERINARY NOM PLAN AND STATE PLAN 10 VETERINARY STRUCES & ANIMAL HEALTH (In Exablishment of Regional Biological Product, Upper Shillong 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL 101 102 CATTLE AND BUFFALO DEVELOPMENT (In Flancial Assistance to Matipurpose Compensative Societies 21. Supplies and Materials TOTAL 101 102 CATTLE AND BUFFALO DEVELOPMENT (In Flancial Assistance to Matipurpose Compensative Societies 21. Supplies and Materials TOTAL 102 103 POULTRY DEVELOPMENT (In Integrated Project for self-sufficiency in Animor Works TOTAL 102 103 POULTRY DEVELOPMENT (In Integrated Project for self-sufficiency in Animor Works TOTAL 102 103 POULTRY DEVELOPMENT (In Integrated Project for self-sufficiency in Animor Works TOTAL 102 103 POULTRY DEVELOPMENT (In Integrated Project for self-sufficiency in Animor Works TOTAL 102 103 POULTRY DEVELOPMENT (In Integrated Project for self-sufficiency in Animor Works 13. Office Expenses 14. Rents, Rates and Taxes													Ticau of Accounts				
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101 VETERNARY SERVICES & ANIMAL													ANIMAL HUSBANDRY & VETERINARY				
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1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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21.Supplies and Materials 27.Minor Works													(01) Strengthening of Rabbbit Farm, Upper				
27.Minor Works																	[
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52.Macninery and Equipment																	
													52.Machinery and Equipment				

GRANT 40

	Actuals	2014-201	5	Budge	t Estima	ates 2015	2016	Revise	ed Estim	ates 2015			Budg	et Estim	ates 2016	-2017
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gen		Six Sche	xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
												TOTAL (01) TOTAL 104 105 PIGGERY DEVELOPMENT (01) Regional Pig Breeding Farm,Kyrdem Kulai- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges TOTAL (01) (02) Establishment of Slaughter House 27.Minor Works 50.Other Charges TOTAL (02) TOTAL 105				
GENERA												277 EDUCATION (01) Fellowship & Academic Programme 34. Scholarships and Stipends TOTAL (01) (02) Misc. Training Programme 34. Scholarships and Stipends			nhalava Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	,	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (02)				
												(03) Strengthening of V.T.C., Kyrdemkulai				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Strengthening of V.T.C., Rongkhon, Tura				
												21.Supplies and Materials				
												27.Minor Works				
		+										TOTAL (04)				
												(05) Strengthening of V.F.A. Training Institute, Kyrdemkulai				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 277				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL ANIMAL HUSBANDRY & VETERINARY BORDER AREAS DEVELOPMENT NON PLAN AND STATE PLAN 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 OTHER EXPENDITURE				
												(01) Ideal Fish & Fish Seed Production Farm and				
							60,00,000				60,00,000	Multipurpose Development Project 50.Other Charges				60,0
		1					60,00,000				60,00,000	TOTAL (01)				60,0
							60,00,000				60,00,000	TOTAL 800				60,0
GENERAL															halava Sta	

GRANT 40

A	Actuals	2014-201	th Schedule art II Areas General Sixth Schedule Part II A					Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gen	eral					Sixth S	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							60,00,000				60,00,000	TOTAL VI				60,00
							60,00,000				60,00,000	TOTAL NON PLAN AND STATE PLAN				60,00
							60,00,000				60,00,000	TOTAL BORDER AREAS DEVELOPMENT				60,00
												INDUSTRIES				
												NON PLAN AND STATE PLAN 003 TRAINING				
												(01) Fellowship and Academic Programme on Training both outside and within the State				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 003				
												101 INDUSTRIAL ESTATES				
												(01) Infrastructure Development of Existing				
					48,00,000				48,00,000			Industrial Estates at Shillong and Tura 50.Other Charges				
					48,00,000	<u> </u>			48,00,000			TOTAL (01)				
												(02) Capacity Building for Industries on Local Resources				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
					48,00,000				48,00,000			TOTAL 101				
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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												104 HANDICRAFT INDUSTRIES	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Marketing Support to Handloom & Handicraft				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges TOTAL (01)				
		+										TOTAL (01)				
		+										1				
												800 OTHER EXPENDITURE				
												(02) Irrigation and Water Supply				
												27.Minor Works				
												TOTAL (02)				
												(03) Acquisition of land including fencing and				
												land development				
												27.Minor Works				
												TOTAL (03)				
												(04) Renovation/Improvement of Building including retaining wall etc.				į
												27.Minor Works				
												TOTAL (04)				
												(10) Provision of Infrastructure Development Man				
												power Generation Training-cum-Proluction Centre				
												at Nongrim Hills				
												50.Other Charges				
		1										TOTAL (10)				
												(11) North East Trade Expo				
												13.Office Expenses				
												TOTAL (11)				
												(12) Financial Assistance for Vocational Training				
												at Lakme India Training Institute, Andheri, Mumbai				
FNEDAL		1]					1		1			1	, NIC Mor	I	<u>i</u>

GRANT 40

Actuals 2014-2015 Budget Estimates 2015-2016 Revised Estimates 2015-2016											Duda	ot Estima	otog 2016	2017			
F	Actuals 2				ı Esuma								Duage	ei Esum	1	ites 2016-2017	
		Sixth Schedule				Sixth Schedule				Sixth Schedule			General		Sixth		
General		Part II Areas		General		Part II Areas		General		Part II Areas					Schedule		
												Head of Accounts			Part II Areas		
<u> </u>		1				T		ı						1]	r	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
												11.Domestic travel expenses					
												34.Scholarships and Stipends					
												50.Other Charges					
												52.Machinery and Equipment					
												TOTAL (12)					
												(13) Three month Vocational Training Programme					
												on Candle making, Flower making & Soap making conducted by Lumparing Thrift & Credit Society					
												13.Office Expenses					
												34.Scholarships and Stipends					
												TOTAL (13)					
												(14) Conducting On-The-Job Training for Rural					
												Artisans under MKVIB 11.Domestic travel expenses					
												13.Office Expenses					
												34.Scholarships and Stipends					
												TOTAL (14)					
												(15) Career Guidance & Entrepreneurship					
												Development					
												11.Domestic travel expenses					
												13.Office Expenses					
												34.Scholarships and Stipends					
												50.Other Charges					
												TOTAL (15)					
CENEDAI									·					, NIC Mod			

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 800				
					48,00,000				48,00,000			TOTAL NON PLAN AND STATE PLAN				
					48,00,000				48,00,000			TOTAL INDUSTRIES				
												MINING AND GEOLOGY				
												NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT				
												OF MINE				
												005 INVESTIGATION				l
												(02) Regulation & Development of Mines.				
												50.Other Charges				
												TOTAL (02)				_
												(03) Detailed Investigation of High Grade Coal				
												Field, Jaintia Hills. 01.Salaries				
												02.Wages				
																l
												11.Domestic travel expenses				l
												13.Office Expenses				l
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				l
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (03)				
												(06) Investigation of Granite around				_
												Nongpoh,(East Khasi Hills)Ri Bhoi District,Meghalaya.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
CENEDAL]										<u> </u>				

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	Actuals 2	2014-201	5	Budge	et Estima	ates 2015-	-2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		xth edule Areas
Non Plan		Non Plan	Plan	Non 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
												13.Office Expenses 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (06) TOTAL 005 TOTAL 02 TOTAL NON PLAN AND STATE PLAN TOTAL MINING AND GEOLOGY POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 31.Grants - in - aid (Salary) TOTAL 003 005 INVESTIGATION	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CENEDAL												(01) Survey and Investigation 02. Mini/Macro Hydel Project. 27. Minor Works TOTAL 02				

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)				
												(02) Survey and Investigation of small projects				
												27.Minor Works				
												TOTAL (02)				
												(03) Survey & Investigation of Power Projects				
	88,00,000)										50.Other Charges				
												01. Myntdu-Leshka HEP (Stage-II) (280				
												MW)				
					24,00,000				24,00,000			50.Other Charges		24,09		
					24,00,000	'			24,00,000			TOTAL 01		24,09		
												02. Umngot HEP (Stage-I) (240 MW)				
					1,04,00,000				1,04,00,000			50.Other Charges		50,00		
					1,04,00,000)			1,04,00,000			TOTAL 02		50,00		
												03. Nongkohlait HEP (120 MW), East Khasi Hills				
					1,50,00,000)			1,50,00,000			50.Other Charges		3,30,72		
					1,50,00,000)			1,50,00,000			TOTAL 03		3,30,72		
												04. Mawblei HEP (140 MW), West Khasi Hills				
					42,00,000	,			42,00,000			50.Other Charges		42,88		
					42,00,000				42,00,000			TOTAL 04		42,88		
												05. Selim HEP (170 MW), Jaintia Hills				
					52,00,000				52,00,000			50.Other Charges		52,80		
					52,00,000				52,00,000			TOTAL 05		52,80		
												06. Umngi HEP (100 MW), East Khasi				
												Hills				
					1,50,00,000				1,50,00,000			50.Other Charges		2,71,08		
					1,50,00,000				1,50,00,000			TOTAL 06		2,71,08		
												07. Umiam-Umtru Stage V HEP (30 MW), Ri-Bhoi				
												50.Other Charges				
												50.5 diei Charges				

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,	\ otuola '	2014-201	5	Rudaa	t Estima	tes 2015-	2016	Dovice	nd Fatim	ates 2015			Ruda	ot Ectim	ates 2016	2017
F	actuais A				t Estima	7	chedule		eu Esum				Duag	et Esum		<u>-2017</u> xth
Gene	orol	Part II	chedule	Gen	oral	Part II		Gen	oral	Part II	chedule		Gene	orol		xtn edule
Gene	U Idl	Part II	Areas	Gen	leiai	Part II	Areas	Gen	eiai	Pan II	Aleas		Gene	J Idl		Areas
												Head of Accounts			Palt II	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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` `	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 07				
												08. Ganol HEP (15 MW)				
					53,00,000	,			53,00,000			50.Other Charges		53,94		
					53,00,000				53,00,000			TOTAL 08		53,94		
												09. Upper Khri Diversion				
					1,00,00,000				1,00,00,000			50.Other Charges		1,90,00		
					1,00,00,000)			1,00,00,000			TOTAL 09		1,90,00		
												10. Rongdi SHP (10 MW)				
					20,00,000				20,00,000			50.Other Charges				
					20,00,000				20,00,000							
					20,00,000				20,00,000			TOTAL 10				
												11. Rilang MHP (3 MW)				
												50.Other Charges				
-												TOTAL 11				
												12. Umlaphang HEP(2x14 MW)				
					2,00,00,000				2,00,00,000			50.Other Charges				
_					2,00,00,000)			2,00,00,000			TOTAL 12				
												13. Umkhen Diversion Project (2x2750				
					1,00,00,000				1,00,00,000			KW)				
					1,00,00,000				1,00,00,000			50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL 13	-			
												14. Re-revised estimate for Survey & Investigation works includi -ng DPR				
												preparation of Myntdu Leshka State-II				
												HEP, JHD, Meghalaya				
					3,00,00,000	ľ			3,00,00,000			50.Other Charges				

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0												•	13			1	17
17.5,0.000	`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
12,5,0,0,000 12,5,0,0,000 12,5,0,0,000 12,5,0,0,000 10,5,51 10,5						3,00,00,000				3,00,00,000			TOTAL 14				
176.59,760 17.85,97,77,77,77,77,77,77,77,77,77,77,77,77,		88,00,000				12,95,00,000				12,95,00,000					10,15,51		
1,76,00,700 1,76,00,700 1,6,00,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,000 1,6,000,0		88,00,000				12,95,00,000				12,95,00,000			TOTAL 005		10,15,51		
(01) Transmission 50. Other Charges 01. Transmission System Meghalaya (132KV-SC (Shillong to Khlichriat) 27. Minor Works 27. Minor Works 100 04. Myntdu Leshka HEP2x42 MW. 27. Minor Works 100 04. Myntdu Leshka HEP2x42 MW. 27. Minor Works 100 06. Upgradation/Improvement/Construction of Power Transmission and Distribution lines(132X11 KVA) 27. Minor Works 100 10													800 OTHER EXPENDITURE				
176,49,700																	
01. Transmission System Meghalaya (132KV.SC (Shillong to Khliehriat) 27.Minor Works 27.Minor Works 04. Myntdu Leshka HEP2x42 MW. 27.Minor Works 27.Mi																	
(132KV.SC (Shillong to Khlichriat) 27,Minor Works		1,76,90,700											_				
TOTAL 01 04. Myntdu Leshka HEP2x42 MW. 27. Minor Works																	
04. Myntdu Leshka HEP2x42 MW. 27.Minor Works													27.Minor Works				
27.Minor Works													TOTAL 01				
TOTAL 04 06. Upgradation/Improvement/Construction of Power Transmissin and Distribution lines(132X11 KVA) 27. Minor Works TOTAL 06 07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya) 54. Investments TOTAL 07 14. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 50. Other Charges 76.00.000 76.00.000 TOTAL 14 15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50. Other Charges 76.80 76.80 76.00.000 76.00.000 TOTAL 14 76.80 76.00.000 76.00.000 TOTAL 14 76.80													04. Myntdu Leshka HEP2x42 MW.				1
06. Upgradation/Improvement/Construction of Power Transmissin and Distribution lines(132X11 KVA) 27.Minor Works TOTAL 06 07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya) 54.Investments TOTAL 07 14. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 50.Other Charges 76.00 76.00,000 76.00,000 TOTAL 14 15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges 76.00 76.													27.Minor Works				
Upgradation/Improvement/Construction of Power Transmissin and Distribution lines(132X11 KVA) 27. Minor Works													TOTAL 04				
Power Transmissin and Distribution lines(132X11 KVA) 27.Minor Works																	
lines(132X11 KVA) 27.Minor Works																	
TOTAL 06 07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya) 54.Investments TOTAL 07 14. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 50.Other Charges 76,00,000 76,00,000 76,00,000 TOTAL 14 15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges																	
07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya) 54. Investments													27.Minor Works				
Agia (Assam) to Nangalbibra (Meghalaya) 54.Investments TOTAL 07 14. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 50.Other Charges 76,00,000 TOTAL 14 15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges													TOTAL 06				
S4.Investments																	
TOTAL 07 14. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 50.Other Charges TOTAL 14 15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges																	
14. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 50.Other Charges 76,00,000 TOTAL 14 15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges													54.Investments				<u> </u>
Sub-Station at Mendipathar 50.Other Charges 76,80 76,00,000 TOTAL 14 15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges 5													-				
76,00,000 76,00,000 50.Other Charges 76,80													14. Maintenance of 132/33 KV, 2x20 MVA				1
76,00,000 76,00,000 TOTAL 14 15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges						76.00.000				76.00.000					76 00		1
15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges																<u> </u>	
Sub-Station at Umiam 50.Other Charges						. 5,55,000				, 5,55,600					. 5,00		
50.Other Charges																	1
																	1
													4			 	
																	<u> </u>

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I	Actuals	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gend	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					80,00,000 80,00,000 94,00,000 82,00,000 82,00,000				80,00,000 80,00,000 94,00,000 82,00,000 82,00,000			16. Maintenance of 132 KV LILO of Sumer-NEHU line at 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges TOTAL 16 17. Maintenance of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station 50.Other Charges TOTAL 17 20. Maintenance of 132 KV LILO of Mawlai-Nangalbibra line at Mawngap Sub Station 50.Other Charges TOTAL 20 25. Augmentation of 132/33 KV Sub Station from 35 MVA to 50 MVA Sub Station at Rongkhon 50.Other Charges TOTAL 25 27. Maintenance of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station 50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
Non Pian 1	2	Non Plan	4	5	6	7	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Pian 16	Plan 17
` `		`	,	` `	`	,	` `	`	``	,	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				l
					70,00,000				70,00,000			TOTAL 28				
												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		l
					1,00,00,000				1,00,00,000			TOTAL 31		2,08,70		
												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		
					92,00,000				92,00,000			TOTAL 32		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 50.Other Charges				
					97,00,000				97,00,000			1				
					77,00,000				77,00,000			TOTAL 35 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				
												TOTAL 36				
					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 50.Other Charges				
CENEDAI					7,00,00,000				7,00,00,000			TOTAL 37 38. 132 KV LILO of 2nd circuit Nangalbibra-Agia Line at 132/33 KV, Mendipathar Sub-station	orication by			

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1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	A	ctuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budg	et Estim	ates 2016	-2017
1			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	kth edule
Chesses									1				13	_			Plan 17
17674.18	`		`	``	``	`	`	,		`	``	`					(Thousand)
TOTAL 03 1.76.90,700 1.76.90,						2,00,00,000				2,00,00,000			50.Other Charges				
Control of Siltation & Pollution of Umiam Lake C7.Minor Works C8. Small Hydro Projects (SHPs) C9. Riangdo Mini HEP (3 MW), West Khasi Hills S0.Other Charges T0TAL 02 C9. Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 S3.00,000 S3.00,000 T0TAL 08 S3.00 T0TAL 08 S3.00 T0TAL (08) T0TAL (08) T0TAL (08) T0TAL (08) C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Significant Hydel Project (1x1500 KW), Jaintia Hills S0.Other Charges S3.00 C9. Sign													TOTAL 38				
Lake 27. Minor Works		1,76,90,700				15,91,00,000				15,91,00,000			TOTAL (01)		3,78,00		
1,30,0,000													Lake				
02. Riangdo Mini HEP (3 MW), West Khasi Hills 50. Other Charges													TOTAL (04)				
No.													(05) Small Hydro Projects (SHPs)				
TOTAL 02													Khasi Hills				
05. Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills 50.Other Charges 53,00 53,00 53,00 53,00 TOTAL 05													50.Other Charges				
No.															-		
Solution																	
TOTAL 05						53,00,000)			53,00,000					53,00		
TOTAL (05) TOTAL						53,00,000				53,00,000					53,00		
1,30,00,000 50.Other Charges 53.Major Works 01. Maintenance of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room.						53,00,000				53,00,000					53,00		
53.Major Works 01. Maintenance of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room.													(06) Distribution Schemes.				
01. Maintenance of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room.		1,30,00,000											50.Other Charges		4,00,00		
01. Maintenance of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room.													53.Major Works				
56,00,000 56,00,000 50.Other Charges													01. Maintenance of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room.				
						56,00,000	1			56,00,000			50.Other Charges		56,33		

DI DI	1 27	. DI	Dlan	Non Dlan	Dlor	N. DI	Dlan	M DI	D1	Mon Plan			Mon Dlan	DI.	hr Di	~.
												12	_			
1 2	` `	3	4	3	Ò	,	8	,	10	11	12	13				
1 2 1,30 3,06 3,94	Plan No. 2	on Plan 3	Plan	Non Plan 5	Plan 6 56,00,000 1,30,00,000 1,30,00,000 1,86,00,000 31,25,00,000 31,25,00,000 31,25,00,000		Plan	Non Plan 9	Plan 10 56,00,000 1,30,00,000 1,30,00,000 1,86,00,000 31,25,00,000 31,25,00,000 31,25,00,000	Non Plan	Plan 12	TOTAL 01 02. L.T. line extension in different parts of East & West Khasi Hills. 50.Other Charges TOTAL 02 03. R&M of 5 nos of 33/11KV S/S in Shillong. 50.Other Charges TOTAL 03 04. Maintenance of new DTs in East& West Khasi Hills including augmentation of existing DTs. 50.Other Charges TOTAL 04 05. Maintenance of 33KV Line from Byrnihat to Nongpoh with a provision for double circuit line. 50.Other Charges TOTAL 05 TOTAL 06) TOTAL 80 TOTAL 800 TOTAL 800 TOTAL POWER FISHERIES NON PLAN AND STATE PLAN 101 INLAND FISHERIES (01) Regional Fish Seed Farm Jamge	Non Plan 14 (Thousand)	Plan 15 (Thousand) 56,33 90,26 90,26 90,26 9,77,59 19,93,10 19,93,10		Plan 17 (Thousand

GRANT 40

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non 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 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												34.Scholarships and Stipends	(Inousand)	(Inousand)	(1 nousand)	(Inousand)
												50.Other Charges TOTAL (01)				
												(02) Extension of Farms/Grainages				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Development of Reservoir at Kyrdem kulai and Nongmahir 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Integrated Fishery Development Programme in Meghalaya 31.Grants - in - aid (Salary)				
												50.Other Charges				

.T D1.	DI	N DI	Dlan	Non Dlan	Dlar	NI D1 .	Dlan	M. DI	DI	Mon Plan			Non Plan	DI	NT DI	D.
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
		3		3	0	,	8	,	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	1 / (Thousand)
												TOTAL (04)				,
												(05) Survey of water resources for fishery development				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Integrated Fishery Dev. rogramme for strengthening of Fishseed production and demonstration centre				
												50.Other Charges				
												TOTAL (06)				
												(07) Training for Integrated Fishery Dev. Programme				
												34.Scholarships and Stipends				
												TOTAL (07)				
												(08) Pig-cum-Fish Culture				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Area & Productivity Expansion of individual pond. Development of 311.40 ha of individual pond for fish culture.				
					10,00,00,000				10,00,00,000			50.Other Charges		8,00,00		
					10,00,00,000				10,00,00,000			TOTAL (09)		8,00,00		
												(10) Critical infrastructure - Mini Mission-II Estt. of 13 Nos of Hatcheries in WGH,SWGH Ri Bhoi and West Jaintia Hills District.				
					1,00,00,000				1,00,00,000			50.Other Charges		90,00		
					1,00,00,000				1,00,00,000			TOTAL (10)		90,00		
												(11) Financial Assistance /Grants-in-aid to NGOs	_	_	_	
												for Construction of Fishery Ponds				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (11)				
												(12) Construction of fishing pond at Mawkriah				

GRANT 40

General Non Plan Plan 1	Sixth Schee Part II Area	edule eas Ger	neral	Sixth S Part II	chedule			Sixth S Part II	chedule		Gene		stes 2016 Six Sche	xth
	Non Plan Pla									Head of Accounts			Part II	
	_			Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
										50.Other Charges TOTAL (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)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			11,00,00,000	0			11,00,00,000)		TOTAL 101		8,90,00		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	`	· ·	· ·	`	· ·	`	`	`	· ·		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												277 EDUCATION AND TRAINING				
												(01) Stipends for Trainees in Fisheries Course				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Integrated Fishery Development Programme				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
		+										TOTAL (02)				
		1										1				
												(03) Fellowship and Academic Programme on Training both outside and within the State				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Miscellaneous Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (04)				
												TOTAL 277				
					11,00,00,000				11,00,00,000			TOTAL NON PLAN AND STATE PLAN		8,90,00		
					11,00,00,000				11,00,00,000			TOTAL FISHERIES		8,90,00		
												HEALTH				
												NON PLAN AND STATE PLAN				
												01 URBAN HEALTH				
												SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES				
												(01) Upgradation of Orthopaedics and				
												Rehabilitation Centre attached to Civil				
												Hospital, Shillong.				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
NEDAL		J.]					1			L					<u> </u>

Sixth Schedule Part Areas Part Areas Part Areas Part Areas Part Areas Part Areas	l A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budg	et Estima	ates 2016	-2017
1			Sixth S	chedule			Sixth S	chedule			Sixth S	Schedule				Siz Sche	xth edule
(02) Establishment of Accident & Trauma Centre In the District Hospitals along the National Highwaysoft the State O1. Salaries 36. Grants-in-aid General (Non-Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)											t	1 1411	13				
in the District Haspitals along the National Highwaysoft the State O1. Salaries 36. Grants-in-aid General (Non-Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02) (03) Establishment of Tele-Medicine Centres 52. Machinery and Equipment TOTAL (03) (04) Up-gradation of equipment infrastructure and development of district hospitals/WEH,R-Bbol/WCH & EGID 3,00,00,000 3,00,00,000 3,00,00,000 3,00,00,000 3,00,00,000 4,00,00	`		`	,	``	`	,	,	,	``	`	`					(Thousand)
(03) Establishment of Tele-Medicine Centres													in the District Hospitals along the National Highwaysof the State 01.Salaries 36.Grants-in-aid General (Non-Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	(Inousand)	(Inousand)	(Inousand)	(Inousand)
S2.Machinery and Equipment S2.Machinery and Equipment TOTAL (03) S2.Machinery and Equipment TOTAL (03) S2.Machinery and Equipment infrastructure and development of district hospitals (WKH,Ri-Bhoi,WGH & EGH) S2.Machinery and Equipment S2.Machinery and Equipment S2.Machinery and Equipment S2.Machinery and Equipment S3.00,00,000 S2.Machinery and Equipment S2.Machinery and Equipment S3.00,00,000 S2.Machinery and Equipment S3.00,00,000 S2.Machinery and Equipment S3.00,00,000 S3.00,000													101AL (02)			<u> </u>	
TOTAL (03) (04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH & EGH) 3,00,00,000 3,00,00,000 52.Machinery and Equipment TOTAL (04) (05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges													(03) Establishment of Tele-Medicine Centres				
													52.Machinery and Equipment				
development of district hospitals(WKH,Ri-Bhoi,WGH & EGH) 3,00,00,000 3,00,00,000 36.Grants-in-aid General (Non-Salary) 5,00, 52.Machinery and Equipment TOTAL (04) 5,00,													TOTAL (03)				
(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) 50.Other Charges													development of district hospitals(WKH,Ri-Bhoi,WGH & EGH) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment				5,00,00
Hospital and Ganesh Das Hospital 31.Grants - in - aid (Salary) 24,00,000 24,00,000 36.Grants-in-aid General (Non-Salary) 50.Other Charges								3,00,00,000				3,00,00,000	TOTAL (04)				5,00,00
													Hospital and Ganesh Das Hospital 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges				24,33 24,33
	_					_			_								

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Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 1411	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			30,00,000				23,00,000				23,00,000	(06) Upgradation of equipment infrastruture 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)	(Thousand)	(Thousand)	(Thousand)	(Thousand
												50.Other Charges				
			30,00,000				23,00,000				23,00,000	TOTAL (06)				23,5
							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,
-							1,50,00,000				1,50,00,000	TOTAL (07)				2,95,4
												(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)				
												(10) Upgradation of MCH Hospital, Khliehriat on Turnkey including installation of equipment				
							4,00,00,000				4,00,00,000	36.Grants-in-aid General (Non-Salary)				
							4,00,00,000				4,00,00,000	TOTAL (10)				
												(11) Improvement of OT at Ganesh Das Hospital,Shillong.				
							1,50,00,000				1,50,00,000	36.Grants-in-aid General (Non-Salary)				
							1,50,00,000				1,50,00,000	TOTAL (11)				
												(12) Up-gradation of School in Tura Christian Hospital, West Garo Hills District,Meghalaya.				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				
1		1					1,00,00,000			1	1,00,00,000	TOTAL (12)				

GRANT 40

A	Actuals	2014-201	4-2015 Budget Estin bixth Schedule Part II Areas General				2016	Revise	ed Estin	ates 2015			Budg	et Estim	ates 2016	-2017
Gene	eral					1	chedule	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plar	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							1,00,00,000				1,00,00,000	(13) Improvement & Up-gradation of SANKER Nursing Home. 36.Grants-in-aid General (Non-Salary) TOTAL (13)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			1,20,00,000				48,00,000				48,00,000	(14) Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong 36.Grants-in-aid General (Non-Salary) 50.Other Charges				48,20
			1,20,00,000				48,00,000				48,00,000	TOTAL (14)				48,20
							3,00,00,000				3,00,00,000	(15) Upgradation of equipment infrastructure & Dev. of District hospitals (WKH, Ri-Bhoi, WGH & EGH) 36.Grants-in-aid General (Non-Salary) TOTAL (15)				
							7,00,00,000				7,00,00,000	(16) Setting up of permanent Campus of Indian Institute of Public Health (IIPH) at Shillong				
							7,00,000 7,00,000				7,00,000 7,00,000					
GENERAI												(18) Supply,Installation & Commissioning of a Karistone/Olympus -Gastro Intestinal Endoscope-Both Upper & Lower GE Endoscope at Ganesh Das Hospital, Shillong	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	,	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							20,00,000				20,00,000	36.Grants-in-aid General (Non-Salary)				
							20,00,000				20,00,000	TOTAL (18)				
												(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)				
							1,00,00,000				1,00,00,000	TOTAL (19)				
												(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)				
							4,00,00,000				4,00,00,000	TOTAL (20)				
												(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
												TOTAL (21)				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
												TOTAL (22)				1,17,00
			1,50,00,000				28,22,00,000				28,22,00,000	TOTAL 110				13,08,51
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
			1,50,00,000				28,22,00,000				28,22,00,000	TOTAL 01				13,08,51
												05 MEDICAL EDUCATION, TRAINING AND RESEARCH 105 ALLOPATHY				
												(01) Fellowship and academic programme				
GENERAL															ihalava Sta	

	\ctuels'	2014-201	5	Rudge	t Fetime	tes 2015-	2016	Ravies	ad Fetim	ates 2015			Ruda	at Ectim	ates 2016	-2017
Gen			chedule				chedule	Gen			Schedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`	`	`		ì	`	`	ì	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programme				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 105				
												TOTAL 05				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
			1,50,00,000				28,22,00,000				28,22,00,000					13,08,51
											28,22,00,000	TOTAL HEALTH				13,08,51
			1,50,00,000				28,22,00,000									10,00,01
												FOREST NON PLAN AND STATE PLAN				
												01 FORESTRY				
												003 EDUCATION AND TRAINING				
												(01) Fellowship & Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)			1	
CENEDAI															ahalaya Sta	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousan
												(02) Misc. Training Programmes 34. Scholarships and Stipends TOTAL (02)	(Thousand)	(Thousand)	(Thousand)	(Thousan
												TOTAL 003				
												005 SURVEY OF FOREST RESOURCES				
												(01) Survey of Forest Resources				
												50.Other Charges				
												TOTAL (01)				
												(02) Departmental Operation				
												50.Other Charges				
												TOTAL (02)				
												(03) Bamboo Resource Development				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												TOTAL 005				
												102 SOCIAL AND FARM FORESTRY				
												(01) Nurseries for Agro Forestry				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) Services for Social Forestry				

GRANT 40

	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	`	Ì	·	`	`	`	`	`	,		(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 Projec t 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)				
CENEDAL																

										GRANI						
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	,	`	,	`		`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(06) Conservation of Orchids and Multiplication				
												Project 50.Other Charges				
												TOTAL (06)				
												1				
												(07) Aerial seeding of seeds for afforestation and Jhum Fire control				
												50.Other Charges				
												TOTAL (07)				
												(08) Afforestation of the catchment Areas of				
												Umiam Umtru Project.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges TOTAL (08)				
												1				
												(09) Community Bio-diversity Conservation Projects				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL (09)				
		1						 				1				
												(10) Development of Bamboo Sector including Resource Mapping & Inventory on Bamboo				
												11.Domestic travel expenses				
												16.Publications				
																1

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Siz Sche	kth edule Areas
												riead of Accounts				
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				
												TOTAL (10)				
												(11) Development of Medicinal Plants				
												11.Domestic travel expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (11)				
												(12) Afforestation of Critical Catchment Areas of H.E. Power Projects				
												11.Domestic travel expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL (12)				
												(13) Community-based Eco-Tourism for the Mawphlang Sacred Groves at Mawphlang, East Khasi Hills District, Meghalaya 02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
CENEDAL																

										GRANT						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	`	`	`	`	Ì	`	27.M: W. I	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												TOTAL (13)				
İ												(14) Resources Mapping & Inventory on Bamboo				l
İ												in Meghalaya-A Remote sensing and GIS Approach 27.Minor Works				l
												TOTAL (14)				
												TOTAL 102				
												TOTAL 01				
												TOTAL VI TOTAL NON PLAN AND STATE PLAN				
												-			-	
												TOTAL FOREST				
												EDUCATION NON PLAN AND STATE PLAN				
												03 UNIVERSITY & HIGHER				
												EDUCATION 800 OTHER EXPENDITURE				
												(01) Fellowship and Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Support to Shillong College for starting Bachelor of Computer Application Course				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												(03) Infrastructural support to Technical Institutes in N.E States				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												1				
												(04) Financial support to the students of N.E.R. for Higher Professional Courses				
												31.Grants - in - aid (Salary)				
	18,80,000)			1,00,00,000				1,00,00,000			34.Scholarships and Stipends		1,40,60		
												36.Grants-in-aid General (Non-Salary)				
CENERAL			<u> </u>			<u> </u>		<u> </u>				<u> </u>	erisation by			

GRANT 40

	1 -1 -1 - 2	014 201	_	ъ 1	4 T7 -4*	4 2015	2017	D. '	J 17 .4°	GRANI		Т	D 1.	. 4 TE 4 *	-42016	2017
A	Actuals 2	014-201			et Estima	tes 2015-			ed Estim	ates 2015			Budge	et Estim	ates 2016	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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,	,	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
	18,80,000				1,00,00,000				1,00,00,000			TOTAL (04)		1,40,60		
												(05) Miscellaneous Training Programmsa				
								01. Misc. Training Programmes								
									34.Scholarships and Stipends							
												TOTAL 01				
												02. Training of Elementary School teachers				
												of Meghalaya in Science and Mathematics				
					24,00,000)			24,00,000			34.Scholarships and Stipends		24,00		
					24,00,000				24,00,000			TOTAL 02		24,00		
												03. Training of Secondary and Higher				
												Secondary School teachers in Meghalaya in				
												Science and Mathematics				
												34.Scholarships and Stipends				
												TOTAL 03				
					24,00,000	1			24,00,000			TOTAL (05)		24,00		
												(07) Maintenance of Central Evaluation				
												Hall-cum-Hostel- cum-Seminar Hall for MBOSE,				
												Tura				
												53.Major Works				
												TOTAL (07)				
												(08) Shillong Engineering & Management College				
												under the management of NEITED, Shillong				
												34.Scholarships and Stipends				
												TOTAL (08)				
CENEDAI												<u>l</u>		, NIC Mos		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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` `		`	,	`	``	,	``	`	`	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand
												(09) Vocationalisation of Special Education for the physically challenged				
												34.Scholarships and Stipends				
												TOTAL (09)			1	
												(10) Proposal for setting up of I.T. Training at Don Bosco Technical School				
												50.Other Charges				
												TOTAL (10)				
												(12) Computer training for students/youth of North East				
												34.Scholarships and Stipends				
												TOTAL (12)				
												(13) Mobile Meaningful Education				
												34.Scholarships and Stipends				
												TOTAL (13)				
												(16) Purchase of scientific equipment in respect of Kiang Nangbah College, Jowai				
												27.Minor Works				
												50.Other Charges				
												TOTAL (16)			ļ	
												(18) Maintenance of Boarding School and Hostel Building for Disabled students of Lynti Jam				
												Welfare & Dev. Association at Mawtnum,Ri Bhoi Disrict,Nongpoh.				
					50,00,000)			50,00,000			50.Other Charges		1,10,00		
		+			50,00,000	0			50,00,000)	<u> </u>	TOTAL (18)		1,10,00		
												1				
												(19) Infrastructure dev.of 3 existing Polytechnic i.e.Shillong, Tura & Jowai (by increasing the intake				
												capacity of the exist ing courses as well as				
												introducing 2 new courses in each Pol 36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												_			1	
		1										TOTAL (19)			1	

GRANT 40

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Part II Areas Head of Accounts Head of Accounts Head of Accounts Sixth Schedule Part II Areas Sixth Schedule Part II Areas Schedule Part II Areas Schedule Part II Areas Sixth Schedule	-	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Budge	et Estim:	ates 2016	-2017
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 1 (Thousand) (T			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Siz Sche	xth edule
(20) Infrastructure dev. of King Nonghah Govt. College (i) Const. of seperate bidg for computer deptt. (ii) Expansion & renova-tion of Library bidgitii) Const. of Staff Quarter. 50.Other Charges TOTAL (20) (21) Infrastructure dev. for three new Plajtschnia at Baghanara (South Gare Iiii) Dist), Nongpah (Bibbia) Dist) & Nongroin (West Khasi Hilb Dist) SO. Other Charges TOTAL (21) (22) Infracture for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 De- cit College-St. Anthony's Edunado-Mary's & Lady Kennes Sag. 34 Scholarships and Stipends TOTAL (22) (23) Infracture development of 5 five) Proposed Model Colleges. 36.Grants-in-aid General (Non-Sulary) TOTAL (23) (24) Shoing Memorial Govt. Higher Secondary School Mongatoin, West Rhasi Hilb, Neghalaya So.Other Charges TOTAL (24) (25) Rymbai Govt. Secondary School and School's			1						1		1		12	l		1	Plan 17
(20) Infrastructure dev. of Kinng Nonghah Govt. College (I)Const. of seperate bldg for computer dept.(II)Kignansion & renova fon of Library bldg(III) Const. of Staff Quarter. 50.Other Charges TOTAL (20) (21) Infrastructure dev. for three new Plotytechnic at Raghmara (South Garo Hills Dist), Nongpoth (Kibhad Dist) & Nongstoin (West Khasi Hills Dist), Nongpoth (Kibhad Dist) & Nongstoin (West Khasi Hills Dist), Nongpoth TOTAL (21) (22) Infracture for running Degree Level Professional Courses, Short term Vecational & for Master Degree Courses in 4 the -cit Colleges-St. Anthony's, Edmunds, Mary's & Lady Kennes, Shg. 34, Scholarships and Stipends TOTAL (22) (23) Infracture development of 5(five) Proposed Monted Colleges. 36, Grants-in-aid General (Non-Salary) TOTAL (23) (24) Shising Memorial Govt. Higher Secondary School, Nongstoin, West Khasi Hills, Meghalaya 50.Other Charges TOTAL (24)	` `		,	*	,	0	`	0	,	10	11	12	13				
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			`		`				`			,	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 Plolytechnic 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	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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													Colleges-St.Anthony's,Edmunds,Mary's & Lady Keane,Shg.				
(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																	
(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													(23) Infracture development of 5(five) Proposed Model Colleges. 36.Grants-in-aid General (Non-Salary)				
School, Nongstoin, West Khasi Hills, Meghalaya 50.Other Charges TOTAL (24) (25) Rymbai Govt. Secondary School and School's							<u> </u>						TOTAL (23)				
(25) Rymbai Govt. Secondary School and School's													School, Nongstoin, West Khasi Hills, Meghalaya 50.Other Charges				
													(25) Rymbai Govt. Secondary School and School's				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	Ì	`	`	`	,	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL (25)				
												(26) Ampati Govt. Higher Secondary School, West Garo Hills District, Meghalaya				
												50.Other Charges				
												TOTAL (26)				
												(27) St. John Secondary School, Cherrapunjee (Sohra), Meghalaya				
												50.Other Charges				
												TOTAL (27)				
												(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				
												TOTAL (28)				
												(29) Infrastructure Development of 5 proposed Model Colleges				
												50.Other Charges				
												TOTAL (29)				
												(30) Infrastructure Development for IIIT				
												50.Other Charges				
												TOTAL (30)				
	18,80,000				1,74,00,000				1,74,00,000			TOTAL 800		2,74,60		
	18,80,000				1,74,00,000				1,74,00,000			TOTAL 03		2,74,60		
												80 GENERAL 800 OTHER EXPENDITURE				
												(01) MBOSE e-Governance & online connectivity(Megh)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												(02) Computerisation of Educational Research and Training & DIETs				

GRANT 40

Actuals	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	3-2016		Budg	et Estim	ates 2016	-2017
General	Sixth S Part II	chedule Areas	Gen	neral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		xth edule Areas
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
18,80,0				1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 2,74,00,000 2,74,00,000				1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 2,74,00,000 2,74,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (02) (03) Strengthening of Teachers Training Institute at Baghmara & Tura/Constn. of DIET at Rongkhon, Tura WGH & Constn. of RCC Bldg for DIET at Baghmara, SGH. 34.Scholarships and Stipends 50.Other Charges TOTAL (03) (05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics. 34.Scholarships and Stipends TOTAL (05) (06) Basic Training Institute at Baghmara & Tura 34.Scholarships and Stipends TOTAL (06) (07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya 34.Scholarships and Stipends TOTAL (07) TOTAL 800 TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL EDUCATION	(Thousand)	1,00,00 1,00,00 1,00,00 3,74,60		(Thousand)

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 10011		Non Plan	Plan	Non Plan	Plan
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`		Ì	`	,	`	,	`	`	`	ì	`	2002 27 127 127 127 127 127 127 127 127 127	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												NON PLAN AND STATE PLAN 104 SPORTS AND GAMES				
												(01) Programme for promotion/Development of Sports and youth acti vities				
												13.Office Expenses				
												50.Other Charges				
												01. Floodlight System at J.N. Stadium so				
												that I-League matches and other				
												Tournaments can be played at night				
	4,50,000				90,00,000				90,00,000			50.Other Charges		89,82		
	4,50,000				90,00,000				90,00,000			TOTAL 01		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			TOTAL 03				
												04. Hosting of North East Zone Inter State				
												Badminton Championship,2008 at Shillong.		F0		
												50.Other Charges		50 50		
	4,50,000				91,00,000				91,00,000			TOTAL 04		90,32		
	4,50,000				91,00,000				91,00,000			TOTAL (01)		90,32		
												(03) Support for Adventure in mountaineering				
												activities inclu.infrastructure development 50.Other Charges				
												TOTAL (03)			-	
												(04) Creation of Sports Infrastructure				
												50.Other Charges				
												TOTAL (04)				
												(05) Multi purpose Youth Activities Centre in				
												North Eastern Region				
												50.Other Charges				
												TOTAL (05)				
												(06) Construction of Gymnasium-cum-Indoor				
												Sports Hall th the J.N.Sports Complex, Shillong				

GRANT 40

Actuals	2014-201	5	Rudge	t Estima	tes 2015-	2016	Revisa	ed Estim	ates 2015			Rudo	et Estim	ates 2016	-2017
General		chedule			7	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	`	`	Ì	,	`	`	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
											50.Other Charges TOTAL (06) (20) Constn. of covered public sitting gallery including constn. of dressing room, Association				
				1,50,00,000				1,50,00,000			Hall,Medical Hall,Officials room,ball boys room,toilet,etc., at Ground No. 1 Polo, Shg. 50.Other Charges TOTAL (20)		85,05 85,05		
											(22) Indoor facilitie with basket ball court 1(one) each in Shillong,Jowai & Tura. 50.Other Charges				
		73,00,000				1,00,00,000				1,00,00,000	TOTAL (22) (23) Constn. of Indoor Sports Hall incl. providing of internal electrification, water supply, land dev., quarter etc., at Tpep Pale, Jowai 50.Other Charges				1,08,58
		73,00,000		1,00,00,000		1,00,00,000		1,00,00,000		1,00,00,000	TOTAL (23) (24) Constn. of Building for accomodation of sportspersons, officials, etc., at JNSC, Polo, Meghalaya, Shillong		100.00		1,08,58
	-			1,00,00,000				1,00,00,000			50.Other Charges		1,98,94 1,98,94		
		2,69,60,000		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2,50,00,000		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2,50,00,000	TOTAL (24) (25) Constn. of Multi-purpose Indoor Stadium at Garobadha, SWGH District 50.Other Charges TOTAL (25)		1,70,74		4,00,00
GENERAL												erisation by	, NIC Ma		1- 0

Non Plan Pla 1 2		3	1,85,00,000 1,85,00,000	Non Plan 5	Plan 6	Non Plan 7	Plan 8 1,50,00,000	Non Plan 9	Plan 10	Non Plan	Plan 12	(26) Constn. of infrastructure for integrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH Distirct	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
	2	`	1,85,00,000	5	6	7	1,50,00,000	9	10	11	12	(26) Constn. of infrastructure for integrated training of youth and Sports-cum-Convention Hall,				
						,		·	,	,	,	training of youth and Sports-cum-Convention Hall,	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			1,85,00,000				1,50,00,000				1,50,00,000					2,86,33
											1,50,00,000					2,86,33
					4,00,00,000				4,00,00,000			(27) Construction of Outdoor Stadium at Sonamite. 50.Other Charges TOTAL (27)				
					4,00,00,000				4,00,00,000			(28) Renovation & modernization of existing Indoor Sports Hall - 16nos. (Phase-I) in the State of Meghalaya. 50.Other Charges TOTAL (28)				
4,	4,50,000		5,27,60,000		11,41,00,000		5,00,00,000		11,41,00,000		5,00,00,000			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			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	TOTAL SPORTS AND YOUTH SERVICES TOURISM NON PLAN AND STATE PLAN 80 GENERAL 104 PROMOTION & PUBLICITY		3,74,31		7,94,91
												(01) Capacity building for Service Providers in Tourism Sector. 13.Office Expenses TOTAL (01)				
	20,00,000											(02) Publicity on Tourism by the Government of Meghalaya.26.Advertising and Publicity				
20,	20,00,000											TOTAL (02)				
												(03) Farmiliarization Tour for International Tour Operators in Meghalaya. 13.Office Expenses TOTAL (03)				
												(04) Festivals in Meghalaya.				

GRANT 40

Non Plan Plan Non Plan Non	Sixth Schedule Part II Areas On Plan Plan 16 17 Thousand Thousand
Part Areas Part Areas General Part Areas General Part Areas Part Areas Head of Accounts	Schedule Part II Areas
Non Plan Plan Non Plan Non Plan	Part II Areas On Plan Plan 16 17
Non Plan Plan Non Plan Non	Ion Plan Plan 16 17
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 (Thousand) (Thousa	16 17
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 TOTAL (04) 20,00,000 20,00,000 20,00,000 20,00,000 20,00,000 20,00,000 TOTAL NON PLAN AND STATE PLAN TOTAL TOURISM TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE	16 17
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 TOTAL (04) 20,00,000 20,00,000 20,00,000 20,00,000 20,00,000 20,00,000 TOTAL NON PLAN AND STATE PLAN TOTAL TOURISM TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE	16 17
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 TOTAL (04) 20,00,000 20,00,000 20,00,000 20,00,000 20,00,000 20,00,000 TOTAL NON PLAN AND STATE PLAN TOTAL TOURISM TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE	16 17
Thousand Thousand Thousand Thousand Thousand Thousand Thousand Thousand Thousand Thousand Thousand Total (04) Total (04) Total (04) Total 104 Total 104 Total 104 Total 80 Total 80 Total Non Plan And State Plan Total Tourism Total Tourism Transport Total Tourism Transport Non Plan And State Plan Transport Total Tourism	
36.Grants-in-aid General (Non-Salary) 45,00	Thousand Thousand
TOTAL (04)	
20,00,000	
20,00,000	
20,00,000	
20,00,000 TOTAL TOURISM TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE	
TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE	
NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE	Į.
800 OTHER EXPENDITURE	
(02) Maintenance of Inter State Bus Terminus at Mawiong, East Khasi Hills District	
50.Other Charges	
TOTAL (02)	
TOTAL 800	
TOTAL NON PLAN AND STATE PLAN	
TOTAL TRANSPORT	
SOCIAL WELFARE	
NON PLAN AND STATE PLAN	
02 SOCIAL WELFARE	
001 DIRECTION AND ADMINISTRATION	
34.Scholarships and Stipends	
TOTAL 001	
101 WELFARE OF HANDICAPPED	
(01) Grant to Voluntary Organization	
31.Grants - in - aid (Salary)	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												36.Grants-in-aid General (Non-Salary)				
												01. Community based Rehabilitation				İ
												Progarmme, West Garo Hills District				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				
												02. Purchase of Transport Bus for Persons with Disabilities, Eas Khasi Hills District				
												36.Grants-in-aid General (Non-Salary)				
												•				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 101				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SOCIAL WELFARE				
												SERICULTURE AND WEAVING				
												NON PLAN AND STATE PLAN				
												103 Handloom Industries				
												(01) Common Infrastructure for Silk Weaving				
												Technology in Meghalaya				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												34.Scholarships and Stipends				1
												50.Other Charges				
												52.Machinery and Equipment				
																<u> </u>
												TOTAL (01)				\vdash
												(02) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics				1
												Production Unit				
												27.Minor Works				İ
												TOTAL (02)				
										1		1				
ENEDAI		1	<u> </u>	I		<u> </u>		<u> </u>	<u> </u>	I		l .		, NIC Mod	1	

Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
General		chedule			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		kth edule Areas
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
						10,00,000 4,20,000 10,80,000 40,00,000 2,00,00,000 3,00,00,000 3,00,00,000					20.Other Administrative expenses 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment TOTAL (04)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
GENERAL.						2,70,000				2,70,000	02.Wages			ghalaya Sta	2,70

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

A	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Reviso	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gene			chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (04)				
												(05) A Lab. To Land on Application of Structural Biological Studies to Non-Mulberry Silk Industries in relation to increased silk output, funded By Seri & Weaving Deptt. 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Modernisation of Mulberry Farms				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Upgradation of Sericulture Training Institute, Ummulong				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
							11,00,000				11,00,000	TOTAL 107				11,00
												110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES	-			
GENERAL												(01) Assistance to Sericultural Co-operatives Societies/NGO(s) for supply of Reeling equipments and Cocoons				

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	1	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												31.Grants - in - aid (Salary)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL (01)				
												(02) Assistance to Sericulture Co-operative Societies for working capital				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Assistance for construction of Reeling shed				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 110				
												800 OTHER EXPENDITURE				
												(01) Maintenance of Technical buildings & other				
												buildings 50.Other Charges				
												TOTAL (01)				
												(03) Irrigation & Water Supply				
												27.Minor Works				
												TOTAL (03)				
												(04) Acquisition of land including fencing land				
												development				
												27.Minor Works				
												TOTAL (04)				-
												(05) Electrification				
												27.Minor Works				
												TOTAL (05)				
												(06) Improvement of approach road				
												27.Minor Works				
ENEDAL																

GRANT 40

Actuals 2014-2015 Sixth Schedule Part Areas General Part Areas General Part Areas Head of Accounts	Gen	eral	Sch	xth edule Areas
	14	1 14111	Non Plan	1
1 2 3 4 5 6 7 8 9 10 11 12 13		15		Plan
	(Thousand)		16	17
		(Thousand)	(Thousand)	(Thousand)
TOTAL (06)				
(07) Renovation/Improvement of building.				
27.Minor Works				
TOTAL (07)				
(10) Miscellaneous Training Programme				
34.Scholarships and Stipends				
TOTAL (10)				
(11) Maintenance of Reeling/Spinning sheds				
27.Minor Works				
TOTAL (11)				
TOTAL 800				
3,11,00,000 3,11,00,000 TOTAL NON PLAN AND STATE PLAN				11,00
3,11,00,000 3,11,00,000 TOTAL SERICULTURE AND WEAVING				11,00
NON PLAN AND STATE PLAN				
106 PREVENTION OF AIR AND WATER POLLUTION				
(01) Control of Siltation of Umiam Lake				
27.Minor Works				
TOTAL (01)				
(02) Creating necessary infrastructure for storage				
of water to meet the emergency need of Greater				
Shillong Area including basic infrastructure to PHE complex at Mawphlang				
50.Other Charges				

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Non Plan 1	Plan 2	Non Plan	Plan 4	+	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	Non Pian 14	Plan	Non Plan 16	Plan 17
1		3	4	5	,	,	*	,	10	11	12	13	(Thousand)	15 (Thousand)	(Thousand)	1 / (Thousand)
												TOTAL (02)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 106				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL PHE				
												INFORMATION TECHNOLOGY				
												NON PLAN AND STATE PLAN				
												003 TRAINING				
												(01) Fellowship & Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programmes				
												34.Scholarships and Stipends				
		<u> </u>										TOTAL (02)				
												1				
												(03) I.T. based Science Technology Education Programme at 100 Schools in Meghalaya.				
					1,00,00,000)			1,00,00,000			50.Other Charges				
					1,00,00,000	0			1,00,00,000)		TOTAL (03)				
												(04) Proposal for coverage of IT Education				
												Programme at 100 Schools in Meghalaya through NEC Schemes.				
												50.Other Charges				
												TOTAL (04)				
					1,00,00,000)			1,00,00,000)		TOTAL 003				
												800 OTHER EXPENDITURE				
												(01) I.T. Applications Oriented Programme				
												34.Scholarships and Stipends				
		1		-						-		TOTAL (01)				
												(02) I.T. Education Programme in Meghalaya at 50 schools.				
												34.Scholarships and Stipends				
ENEDAI															abolova Sta	<u>i </u>

A	Actuals	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budg	et Estima	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	,	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					10,00,000)			10,00,000			50.Other Charges		10,00		
					10,00,000	0			10,00,000			TOTAL (02)		10,00		
												(03) Development of e-Governance Infrastructure & Applications 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (03) (04) Remote Sensing Application - Establishment of Remote Sensing GIS & Photogrammetry Facilities 13.Office Expenses 21.Supplies and Materials		19,17 19,17		
					6,00,000				6,00,000			27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04) (05) Additional e-Governance Components in the State of Meghalaya 50.Other Charges		26,51 26,51		
												TOTAL (05)				
GENERAI												(06) Computerisation of Directorates and field offices	erisation by			

T. DI.	DI	NI. DI	Dlan	Non Plan	Dlan	NI. DI	Dlan	N. DI	DI	Mon Plan			Mon Dlan	DI	NI. DI	D.
												13				1
,		`	*	`	,	,	,	,	,	` `	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand
Jon Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (06) (07) On e-Governance databases and appllication 50.Other Charges TOTAL (07) (08) Awarding computers to meritorious students 52.Machinery and Equipment TOTAL (08) (09) Integrated e-education and tele-health program for Don Bosco Schools in Meghalaya (NGO) 50.Other Charges TOTAL (09) (10) Development of ICT infrastructure 50.Other Charges TOTAL (10) (11) Development of IT Human Resources 50.Other Charges TOTAL (11)	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand
												(12) Development of IT training centres, etc.50.Other Charges				
												TOTAL (12)				
												(13) I.T. Professional Training Centre in Shillong				
												50.Other Charges				
				1								TOTAL (13)				
										1		101AL (13)	<u> </u>			

GRANT 40

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Fart II Areas Head of Accounts Head of Accounts Head of Accounts Non Plan Plan Non Pl	16-2017	ates 2016	et Estim	Budge			ates 2015	ed Estim	Revise	2016	ates 2015-	t Estima	Budge	5	2014-201	Actuals	A
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	Sixth chedule : II Areas	Si Sche				chedule	Sixth S			chedule	Sixth S			chedule	Sixth S		
(14) Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya 50.Other Charges TOTAL (14) (15) Awardiding Desktop Pc/Entry Level Laptop to students who have done well in Class X & XII 50.Other Charges TOTAL (15) (16) Setting up of I.T. Training Centre at Don Bosco Technical (NGO) 50.Other Charges TOTAL (16) (17) Preparation of Natural Resources ATLAS of Meghalaya 50.Other Charges	17	Non Plan 16	15	14	13						1		-			1	
(18) Development of DEM for Meghalaya using remote sensing and Photogrametry Techniques. 50.Other Charges TOTAL (18) (19) Implementation of ICT Enabled Education Infracture in 150 Primary, Upper Primary & Higher Scondary Schools of Meghalaya. 50.Other Charges TOTAL (19) (20) IT Education at 350 Schools in 4 phase.	d) (Thousand)	(Thousand)	(Thousand)	(Thousand)	to fuel the IT Industry Growth in Meghalaya 50.Other Charges TOTAL (14) (15) Awardidng Desktop Pc/Entry Level Laptop to students who have done well in Class X & XII 50.Other Charges TOTAL (15) (16) Setting up of I.T. Training Centre at Don Bosco Technical (NGO) 50.Other Charges TOTAL (16) (17) Preparation of Natural Resources ATLAS of Meghalaya 50.Other Charges TOTAL (17) (18) Development of DEM for Meghalaya using remote sensing and Photogrametry Techniques. 50.Other Charges TOTAL (18) (19) Implementation of ICT Enabled Education Infracture in 150 Primary, Upper Primary & Higher Scondary Schools of Meghalaya. 50.Other Charges TOTAL (19)												

				1					1	GRANI	-10	1	L			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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Ì			,		,	`		,	, i	,			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges		60,95		
												TOTAL (20)		60,95		
												(21) ST & IT awareness at 5000 Schools in phases.				
												_				
												50.Other Charges				
												TOTAL (21)				
												(22) IT Education infrastructure at 100 schools in Meghalaya				
					1,50,00,000				1,50,00,000			50.Other Charges		3,00,00		
					1,50,00,000				1,50,00,000			TOTAL (22)		3,00,00		
												(23) Introduction of Interactive Digital Classrooms for Dev. of Science & Mathematics in				
												24 classrooms (3classrooms each) in the State of				
					1,00,00,000				1,00,00,000			Meghalaya. 50.Other Charges		1,58,86		
					1,00,00,000				1,00,00,000			4		1,58,86		
												TOTAL (23) TOTAL 800				
					2,66,00,000				2,66,00,000			4		5,75,49		
					3,66,00,000				3,66,00,000			TOTAL NON PLAN AND STATE PLAN		5,75,49		
					3,66,00,000				3,66,00,000			TOTAL INFORMATION TECHNOLOGY		5,75,49		
												COOPERATION				l
												NON PLAN AND STATE PLAN				
												003 TRAINING				
												(01) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:-				
												Training Programme for Members & Office				
1												bearers of Cooperative Societies				l
												34.Scholarships and Stipends				
												TOTAL (01)				<u> </u>
												(02) Human Resource Dev. Proposals in				
												Cooperative Sector of the State of Meghalaya:- Training of the Officers of the Deptt. & Leaders of				l
												Cooperative Movement on Rural Dev.				l
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 003				
CENEDAL												Comput	\vdash			

GRANT 40

277 COOPERATIVE EDUCATION		A a4 a1 (0014 201	_	D., J.	4 Trading -	4== 2015	2017	D'	J Tr.4!	GRANI			D., J.	. 4 Tr 42. · ·	-4 2017	2017
Ceneral Part Areas General Part Areas General Part Areas General Part Areas Head of Accounts General Schedule Part Areas Areas Head of Accounts Schedule Part Areas Schedule Part Areas Schedule Part Areas Areas Schedule Part Areas Schedule		actuals 2				ı Estima				ea Estim				Budge	et Estima	1	
Non Plan	_													_			
Non Plan	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		
Non-Plan													Head of Accounts			Part II	Areas
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1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
277 COOPERATIVE EDUCATION				4	5			8			11		13	14			1
(01) Miscellancous Training Programmes 34. Scholarships and Stipends	`	`	`	,	`	,	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
34.Scholarships and Stipends TOTAL (01)													277 COOPERATIVE EDUCATION				
TOTAL (01)													(01) Miscellaneous Training Programmes				
(02) Assistance for Training Programme on Rural Dev. & Management for members & office-bearers of Cooperative Notesites of Meghalaya 31. Grants - in - aid (Salary) 34. Scholarships and Stipends TOTAL (02) (03) Training of the officers of the Department & leaders of Cooperative Movement on Rural Dev. & Management of Dev. Programmes 34. Scholarships and Stipends TOTAL (03) TOTAL (03) TOTAL (03) TOTAL (03) TOTAL (03) TOTAL (03) TOTAL (03) TOTAL (07) S00 OTHER EXPENDITURE (01) Maintenance of 1500 MT capacity Godown of MECOFED at Mawking 50. Other Charges TOTAL (01) (02) Metalling and blacktopping of approach road to MECOFED Godown at Maviong complex, Shillong 50. Other Charges TOTAL (02)													34.Scholarships and Stipends				
Dev. & Management for members & office-bearers of Cooperative Societies of Meghalaya 31. Grants - in - aid (Salary) 34. Scholarships and Stipends TOTAL (02)													TOTAL (01)				
													(02) Assistance for Training Programme on Rural				
31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL (02)													Dev. & Management for members & office-bearers				
34. Scholarships and Stipends TOTAL (02) (03) Training of the Officers of the Department & leaders of Cooperative Movement on Rural Dev. & Management of Dev. Programmes 34. Scholarships and Stipends TOTAL (03) TOTAL 277 800 OTHER EXPENDITURE (01) Maintenance of 1500 MT capacity Godown of MECOFED at Mawiong 50.00ther Charges TOTAL (01) (02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 50. Other Charges TOTAL (02)																	
TOTAL (02) (03) Training of the officers of the Department & leaders of Cooperative Movement on Rural Dev. & Management of Dev. Programmes 34, Scholarships and Stipends TOTAL (03) TOTAL 277 TOTAL 277													31.Grants - in - aid (Salary)				
(03) Training of the officers of the Department & leaders of Cooperative Movement on Rural Dev. & Management of Dev. Programmes 34. Scholarships and Stipends TOTAL (03) TOTAL 277 TOTAL 277 S00 OTHER EXPENDITURE (01) Maintenance of 1500 MT capacity Godown of MECOFED at Mawiong 50.00 ther Charges 50.00,000 50.00,000 TOTAL (01) (02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 50.0 ther Charges 5													34.Scholarships and Stipends				
leaders of Cooperative Movement on Rural Dev. & Management of Dev. Programmes 34. Scholarships and Stipends TOTAL (03) TOTAL 277 S00 OTHER EXPENDITURE (01) Maintenance of 1500 MT capacity Godown of MECOFED at Mawiong 50.00,000 50.00,000 50.00,000 TOTAL (01) (02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 50. Other Charges TOTAL (02) TOTAL (02) TOTAL (02) TOTAL (02) TOTAL (02) TOTAL (03) TOTAL (04) TOTAL (05) TOTAL (06) TOTAL (07)													TOTAL (02)				
Management of Dev. Programmes 34. Scholarships and Stipends TOTAL (03) TOTAL 277																	
34.Scholarships and Stipends TOTAL (03) TOTAL 277																	
TOTAL (03)																	
TOTAL 277 800 OTHER EXPENDITURE (01) Maintenance of 1500 MT capacity Godown of MECOFED at Mawiong 50.00.000 50.0000 50.0000 TOTAL (01) (02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 50.0 ther Charges TOTAL (02)																	
800 OTHER EXPENDITURE																	
(01) Maintenance of 1500 MT capacity Godown of MECOFED at Mawiong 50.0ther Charges 50.0ther Charges TOTAL (01) (02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 50.0ther Charges TOTAL (02) TOTAL (02) TOTAL (02) TOTAL (03) TOTAL (04) TOTAL (05) TOTAL (06) TOTAL (06) TOTAL (06) TOTAL (07) TOTAL (08) TOT							<u> </u>				<u> </u>						
50,00,000 50,000 50,0													800 OTHER EXPENDITURE				
50,00,000 50,00,000 50,00,000 50,00,000 TOTAL (01)																	
50,00,000 TOTAL (01) (02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 50.Other Charges TOTAL (02)								50,00,000				50,00,000	_				
to MECOFED Godown at Mawiong complex, Shillong 50.Other Charges TOTAL (02)								50,00,000				50,00,000					
to MECOFED Godown at Mawiong complex, Shillong 50.Other Charges TOTAL (02)													(02) Metalling and blacktonning of approach road				
Shillong 50.Other Charges TOTAL (02)																	
TOTAL (02)													Shillong				
													50.Other Charges				
													TOTAL (02)				
CENERAL Computarisation by NIC Maghalaya State Control																	

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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
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`	`	`	`	,	`	`	`	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(04) Maintenance of boundary fencing of				
												Meghalaya State Cooperative Union Ltd., at Laban				
												50.Other Charges				
												TOTAL (04)				
												(06) Maintn. of Boundary Fencing of the Office &				
												Staff Quarter of the Asstt. Registrar of Cooperative Societies East Garo Hills,				
												Williamnagar				l
												50.Other Charges				l
												TOTAL (06)				
												(07) Installation of 40 MT capacity Electronic				
												Weight Bridge of 500 MT Warehouse at Nongstoin 50.Other Charges				l
												TOTAL (07)				
							50,00,000				50,00,000					
							50,00,000									
							50,00,000				50,00,000	TOTAL NON PLAN AND STATE PLAN				
							50,00,000				50,00,000	TOTAL COOPERATION				
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN				ĺ
												05 OTHER URBAN DEVELOPMENT SCHEMES				ł
												051 CONSTRUCTION				l
												(01) Comprehensive Mobility Plan				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 051				
												800 OTHER EXPENDITURE				
												(01) Comprehensive Traffic and Transportation				
												Studies in Shillong				
												50.Other Charges				
												TOTAL (01)				
				<u> </u>								TOTAL 800				
					_			_	_		_	TOTAL 05				
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GRANT 40

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Gen	eral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas		Gene	eral	Sche	xth edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL URBAN AFFAIRS				
												COMMUNITY & RURAL				
												DEVELOPMENT				
												NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				
												(01) Re-construction of Market at Sohiong village				
												50.Other Charges		7,00,00		
												TOTAL (01)		7,00,00		
												(03) Creation/Running of Computer/Carpentry/Welder & Filter/Weaving & Embroidery				
												50.Other Charges		6,00,00		
												TOTAL (03)		6,00,00		
												TOTAL 800		13,00,00		
												TOTAL NON PLAN AND STATE PLAN		13,00,00		
												TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 60 OTHERS 101 ADVERTISING & VISUAL PUBLICITY		13,00,00		
												(01) Strengthening of Media Units in the District & Sub- Divisional offices, viz., Purchase of Computers, Video Cameras & Digital Cameras				
												21.Supplies and Materials				
												TOTAL (01)				
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Stories and potentials of the State, etc., 13.Office Expenses			(Thousand)	(Thousand) (Thous		`	` _	`	`	`	,	`	,	`	`	`	`
13.0ffice Expenses																	
12,00,000 12,00,000 13,00 13,00 13,00 13,00 13,00 14,00 13,00 14,0																	
12,00,000 12,00,000 13.Office Expenses					TOTAL (02)												
12,00,000					(03) Organizing of State Level Film Festival												
12,00,000					13.Office Expenses			12,00,000				12,00,000					
106 FIELD PUBLICITY (01) Field Publicity & Information Centres 13. Office Expenses 50. Other Charges TOTAL (01) (02) Upgradation of the NEC Information Cell at the State Capital 50. Other Charges TOTAL (02)					TOTAL (03)			12,00,000			0	12,00,000					
(01) Field Publicity & Information Centres 13.Office Expenses 50.Other Charges TOTAL (01) (02) Upgradation of the NEC Information Cell at the State Capital 50.Other Charges TOTAL (02)					TOTAL 101			12,00,000)	12,00,000					
13.Office Expenses 50.Other Charges TOTAL (01) (02) Upgradation of the NEC Information Cell at the State Capital 50.Other Charges TOTAL (02)					106 FIELD PUBLICITY										1		
50.Other Charges TOTAL (01) (02) Upgradation of the NEC Information Cell at the State Capital 50.Other Charges TOTAL (02)					(01) Field Publicity & Information Centres												
TOTAL (01) (02) Upgradation of the NEC Information Cell at the State Capital 50.Other Charges TOTAL (02)					13.Office Expenses												
(02) Upgradation of the NEC Information Cell at the State Capital 50.Other Charges TOTAL (02)					50.Other Charges												
the State Capital 50.Other Charges TOTAL (02)					TOTAL (01)												
50.Other Charges TOTAL (02)					(02) Upgradation of the NEC Information Cell at the State Capital												
TOTAL 106					TOTAL (02)												
					TOTAL 106												
12,00,000 12,00,000 TOTAL 60					TOTAL 60			12,00,000)	12,00,000					
12,00,000 12,00,000 TOTAL NON PLAN AND STATE PLAN					TOTAL NON PLAN AND STATE PLAN			12,00,000)	12,00,000					
12,00,000 12,00,000 TOTAL INFORMATION & PUBLIC					TOTAL INFORMATION & PUBLIC			12,00,000)	12,00,000					
RELATIONS																	
REVENUE NON PLAN AND STATE PLAN																	
800 OTHER EXPENDITURE																	
(01) Demonstration Programme on Disaster																	
Management in Shillong																	
			2,36,99														
TOTAL (01) 2,36,9		5,99	2,36,99	2	TOTAL (01)										ļ		
TOTAL 800 2,36,9		5,99	2,36,99	2	TOTAL 800												
TOTAL NON PLAN AND STATE PLAN 2,36,9		5,99	2,36,99	2	TOTAL NON PLAN AND STATE PLAN												

GRANT 40

Actuals	2014-201	5	Budge	t Estima	ates 2015-	-2016	Revise	ed Estim	ates 2015			Budg	et Estim	ates 2016	-2017
General		chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gen		Six Sche	xth edule Areas
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GENERAL											PLANNING NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Propagation & Conservation of Indigenous Wild Edible Plants of Meghalaya 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (01) (02) Preservation & Promotion of Herbal and Aromatic Plants 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (02) (03) Setting up of a State Digital Planaterium 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges	arisation by	1,00,00		

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												TOTAL (03)		1,00,00		
												(04) Activity Enhancement Scheme of Shillong Science Centre				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (04)				
												(05) Technology Resource Centres				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (05)				
												(06) Remote Sensing Units under State S&T Council				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
												(07) Technology Demonstration Villages Scheme				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
												(08) Setting up of Automatic Weather Stations (AWS's) in the State				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (08)				
	_											(09) Setting up of a Digital Planetarium in Shillong Science Centre				
					1,00,00,000)			1,00,00,000			50.Other Charges				

GRANT 40

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gen		7	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche	xth edule Areas
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					1,00,00,000				1,00,00,000			53.Major Works TOTAL (09)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(10) Basin Development.36. Grants-in-aid General (Non-Salary)TOTAL (10)				
												(11) Climate change adaptation.36.Grants-in-aid General (Non-Salary)TOTAL (11)				
												(12) Expansion Scheme of Bio-Resources Dev.Centre 50.Other Charges				
												TOTAL (12) (13) Activity Enhancement Scheme of Shillong Science Centre				
												50.Other Charges TOTAL (13) (14) Installation of Automatic Weather Stations				
												(AWS's) & Automatic Range Gauge (ARG's) in different parts of the State 50.Other Charges				
												TOTAL (14) (15) Setting up of Technology Resource Centre in the State 50.Other Charges				
CENTEDAT												TOTAL (15)				

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				(16) Setting up of Technology Demonstration Villages in the State												
				50.Other Charges												
				TOTAL (16)												
				(17) Creation of a Remote Sensing & GIS Unit in the State S & T Council												
				50.Other Charges												
				TOTAL (17)												
)	1,00,00		TOTAL 800			1,00,00,000				1,00,00,000					
)	1,00,00		TOTAL NON PLAN AND STATE PLAN			1,00,00,000				1,00,00,000					
)	1,00,00		TOTAL PLANNING			1,00,00,000				1,00,00,000					
				DISTRICT COUNCIL AFFAIRS												
				NON PLAN AND STATE PLAN												
				02 WELFARE OF SCHEDULED TRIBES												
				800 OTHER EXPENDITURE												
				(01) One-time financial assistance for the												
				construction of RCC fencing for Office-cum-Durbar Hall of Nonglang Sirdarship,												
				Langdongdai												
				31.Grants - in - aid (Salary)												
	1			TOTAL (01)										1		
				(02) One-time financial assistance for the												
				Construction of Office-cum-Durbar Hall of Riangsih Sirdarship, Myndo												
				31.Grants - in - aid (Salary)												
				TOTAL (02)												
				(03) Other Rural Dev. Programme through District Council												
				36.Grants-in-aid General (Non-Salary)												
				TOTAL (03)												
				TOTAL 800												
				TOTAL 02												
				TOTAL NON PLAN AND STATE PLAN					· 							
				Council 36.Grants-in-aid General (Non-Salary) TOTAL (03) TOTAL 800 TOTAL 02												

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<i>H</i>	actuals 2	Sixth Schedule Part II Areas Budget Estimates 2015-2016 Sixth Schedule Part II Areas General Part II Area							ea Estima	ates 2015			Budge	et Estima	tes 2016	
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												TOTAL DISTRICT COUNCIL AFFAIRS				
												ARTS & CULTURE				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Don Bosco Community Information Centre				
												01.Salaries				
												36.Grants-in-aid General (Non-Salary)				
					1,00,00,000				1,00,00,000			50.Other Charges		2,00,00		
					1,00,00,000				1,00,00,000			TOTAL (01)		2,00,00		
												(02) Upgradation of Williamson Sangma State				
												Museum, Shillong, providing marbles/granite				
												flooring, gallery constn life services, electronic, interactive Museum Guides & infor				
												50.Other Charges				
												TOTAL (02)				
												(03) Research & Documentation through Audio & Video Media				
												50.Other Charges				
												TOTAL (03)				
												(04) Seven (7) days Painting Exhibition of Locat				
												artists of Meghalaya in Delhi				
												50.Other Charges				
												TOTAL (04)				
												(05) Grants for ailing/poverty stricken Artisans and writers from Meghalaya				
												50.Other Charges				
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												TOTAL (05)				
												(06) Indigeneous dance of North East.				
					63,00,000				63,00,000			36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
					63,00,000				63,00,000			TOTAL (06)				
												(07) 20(twenty) days Workship each in Shillong, Tura & Jowai for Preservation & Capacity building in respect of folk Musical Instruments & Traditional Ornaments of Khasis,Garos & Jainti 50.Other Charges				
												TOTAL (07)				
												(08) Maintenance of Multi-Purpose Auditorium at Mawlynnong, East Khasi Hills, Meghalaya 50.Other Charges				
												TOTAL (08)				
					1,00,00,000				1,00,00,000			(09) North East Cultural Extravaganza- an exchange of cultural ethics,traditions and arts. 36.Grants-in-aid General (Non-Salary) TOTAL (09)				
					2,50,00,000				2,50,00,000			(10) Providing Show Cases/Galleries, Lighting & Providing Inter- Active system, Central Heating & Coolong System & Elevator in the New Bldgs of Willlimnagar Sangma State Musemum(Extn)S 36. Grants-in-aid General (Non-Salary)		3,00,00		
					2,50,00,000				2,50,00,000			TOTAL (10)		3,00,00		
												(11) North East Artist's Meet - One Canvas.				
					23,00,000				23,00,000			36.Grants-in-aid General (Non-Salary)				
					23,00,000				23,00,000			TOTAL (11)				
					5,36,00,000				5,36,00,000		_	TOTAL 800		5,00,00		
					5,36,00,000				5,36,00,000			TOTAL NON PLAN AND STATE PLAN		5,00,00		
					5,36,00,000				5,36,00,000			TOTAL ARTS & CULTURE WATER RESOURCES		5,00,00		

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												NON PLAN AND STATE PLAN				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Proposal for procurement of Satellite data for				
												Integrated Water Resources Management.				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL WATER RESOURCES				
	7,48,92,700		6,77,60,000		72,01,00,000		37,43,00,000		72,01,00,000		37,43,00,000			70,69,16		21,74,42
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												C-Capital Account of Economic				
												Services				
												4552 CAPITAL OUTLAY ON NORTH				
												EASTERN AREAS				
												ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN				
												105 PIGGERY DEVELOPMENT				
												(01) Regional Pig Breeding Farm at Kyrdemkulai				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 105				
												800 OTHER EXPENDITURE				
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												(01) Construction work for Establishment of Poultry Breeding Farm-cum-Hatchery at Phulbari, West Garo Hills.				
							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 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 OTHER EXPENDITURE				3,00,00
												(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 Augumented Multi Facility Centres at 8(eight) different locations in the State @`60.00 lakhs each.				
												53.Major Works		1,45,92 1,45,92		
												TOTAL (02) (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		
GENERAL													risation by			

GRANT 40

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												(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				
\vdash		1										TOTAL (02) TOTAL 800				
 																
ļļ												TOTAL NON PLAN AND STATE PLAN				
												TOTAL INDUSTRIES				
												POWER				
												NON PLAN AND STATE PLAN				
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												(01) Installation of Hot Water System in Civil Hospitals				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Development of Solar and Wind Energy Devices in Meghalaya.				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 102				
												80 GENERAL 800 OTHER EXPENDITURE				
												(01) TRANSMISSION				
												01. Construction of new 33KV line from Byurnihat to Nongpoh with a provision fordouble circuit lines.				
												53.Major Works				
												· ·				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL POWER				
												HEALTH				
												NON PLAN AND STATE PLAN				
												01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES				
												(01) Building				
												01. Construction for Upgradation of Othopaedic and Rehabilitation Centre attached to Civil Hospital, Shillong.				
												27.Minor Works				
												TOTAL 01				
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GRANT 40

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

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												TOTAL 06				
												TOTAL (01)				
												(02) Procurement of equipments for different Health Institutions of Meghalaya				
												53.Major Works				
												TOTAL (02)				
												(03) Vocational Speech Therapy Unit				
												27.Minor Works				
												53.Major Works				
												TOTAL (03)				
												TOTAL 110				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
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												NON PLAN AND STATE PLAN				
												02 SECONDARY EDUCATION 800 OTHER EXPENDITURE				
												(01) Construction of School building of Sibsing Memorial Government Secondary				
					4 00 00 00				4			School,Nongstoin.				
					1,00,00,000				1,00,00,000)		53.Major Works		2,50,00		
					1,00,00,00	0			1,00,00,000)		TOTAL (01)		2,50,00)	
												(02) Construction of School building and mini stadium for Rymbai Government Secondary School,Jaintia Hills.				
												50.Other Charges		3,30,00		
					1,00,00,00	0			1,00,00,00			53.Major Works				
					1,00,00,00	q			1,00,00,000)		TOTAL (02)		3,30,00		
												(03) Construction of Ampati Government Secondary School, WGHD.				
					1,00,00,000	O			1,00,00,00	O		53.Major Works		2,50,00		

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Fart II Areas Head of Accounts Sixth Schedule Part II Areas General Fart II Areas Head of Accounts Head of Accounts Sixth Schedule Part II Areas General Fart II Areas		\ a4m=1= 1	Sixth Schedule Sixth Sc						D	d Fatter:	GRANI			D1	4 E a4!	tog 2017	2017
Part Areas	P	Actuais A		Schedule Sixth Schedule						ea Estima				Buage	et Estima	T	
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Fig. Plan Non Plan Non Plan Non P	Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		
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1,00,00,000 3,00,00,000 TOTAL 02 8,30,00						1,00,00,000				1,00,00,000			TOTAL (03)		2,50,00		
0.3 UNIVERSITY & HIGHER EDUCATION 103 GOVERNMENT COLLEGES AND INSTITUTES (01) Strengthening & Restructuring of the College of Teachers Education (PCT)Shillong. 1,20,00 53.Major Works 1,20,00 1,20,00 1,00,00,000 1,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,0						3,00,00,000				3,00,00,000			TOTAL 800		8,30,00		
EDUCATION 103 GOVERNMENT COLLEGES AND 1NSTITUES (01) Strengthening & Restructuring of the College of Teacher's Education (PGT) Shillong. 1,20,00 1,00,00,000 1,00,00,000 TOTAL (01) 1,20,00 1,20,00 1,20,00 1,20,00 1,20,00 1,20,000 1,00,000 1,00,000						3,00,00,000				3,00,00,000			TOTAL 02		8,30,00		
1.00.00.000													03 UNIVERSITY & HIGHER				
1,00,00,000																	
1,00,00,000																	
1,00,00,000																	
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1,00,00,000						1,00,00,000				1,00,00,000			53.Major Works				
1,00,00,000						1,00,00,000				1,00,00,000			TOTAL (01)		1,20,00		
1,00,00,000													(02) Vocational Infracture Development for School				
1,00,00,000													dropouts & SHGs at Belfonte Community College				
1,00,00,000						4 00 00 000				4 00 00 000							
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 SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27. Minor Works 27. Minor Works 27. Minor Works 2.66,74 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 TOTAL EDUCATION SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27. Minor Works 27. Minor Works 27. Minor Works 2.66,74 27. Minor Work						1,00,00,000				1,00,00,000			TOTAL (02)		1,46,74		
5,00,00,000 5,00,00,000 TOTAL NON PLAN AND STATE PLAN 10,96,74						2,00,00,000				2,00,00,000			TOTAL 103		2,66,74		
5,00,00,000 5,00,00,000 TOTAL EDUCATION SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27. Minor Works						2,00,00,000				2,00,00,000			TOTAL 03		2,66,74		
5,00,00,000 5,00,00,000 TOTAL EDUCATION SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27. Minor Works						5,00,00,000				5,00,00,000			TOTAL NON PLAN AND STATE PLAN		10,96,74		
SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27.Minor Works													TOTAL EDUCATION		10,96,74		
NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27.Minor Works						3,00,00,000											
800 OTHER EXPENDITURE (01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27. Minor Works																	
(01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27.Minor Works																	
Indoor Sports Hall at Shillong 27.Minor Works																	
27.Minor Works																	
J.J.IVIAJOT WOLKS																	
	CENEDAI												55.major works				

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												TOTAL (01)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(02) Construction of 29 Nos of football Stadia for Mission Football, Meghalaya.				
												53.Major Works		1,44,74		
												TOTAL (02)		1,44,74		
												(03) Construction of Mini Outdoor Stadium at Gambegre, West Garo Hills, District, Meghalaya.				
												53.Major Works				2,50,00
												TOTAL (03)				2,50,00
												(04) Construction of RCC covered public sitting gallery, sitting arrangement including retaining wall at Malchapara, South West Garo Hills, Meghalaya. 53. Major Works				1,00,00
												TOTAL (04)				1,00,00
												(05) Construction of RCC covered public sitting gallery, sitting arrangement including playground improvement at Chandon Nokat, South West Garo Hills, Meghalaya.				
												53.Major Works				2,00,00
												TOTAL (05)				2,00,0
												TOTAL 800		1,44,74		5,50,0
												TOTAL NON PLAN AND STATE PLAN		1,44,74		5,50,0
												TOTAL SPORTS AND YOUTH SERVICES		1,44,74		5,50,0
												TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE 104 PROMOTION AND PUBLICITY				
												(01) Promotion of Tourism in Meghalaya				
												50.Other Charges		96,00		
												54.Investments				
												TOTAL (01)		96,00		
CENEDAI												(02) Development of Nongkhnum Island as a Tourist Spot				

GRANT 40

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-	Actuals 2	2014-201			t Estima	tes 2015-			ed Estim	ates 2015			Budge	et Estima	ates 2016	
			chedule				chedule				chedule					xth
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												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			1	
						ļ						TOTAL (07)	<u> </u>		1	
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												(08) Construction of Swimming Pool at Orchid Lake Resort, Umiam				
												54.Investments				
												TOTAL (08)				
												(09) Procurement of Boats for water sports complex at Umiam, Ri Bhoi District 54.Investments				
		1										TOTAL (09)				
												(10) Creation of Tourist Park-cum-Recreational Facilities at Marai Cave in Nongkrem				
												53.Major Works				
												54.Investments				
												TOTAL (10)				
												(11) Development of Tourist Spots in West Garo Hills, Jaintia Hills & East Khasi Hills				
												54.Investments				
												TOTAL (11)				
												(12) Making of Promotional Film for the Department of Tourism, Meghalaya				
												54.Investments				
												TOTAL (12)				
												(13) Adventure Tourism in Garo Hills				
												50.Other Charges				
												TOTAL (13)				<u></u>
												(14) Proposal for North East Festival.				
												50.Other Charges				İ
												TOTAL (14)				
												(15) Financial Assistance for holding "Rain Rock Sohra Festival" 31.Grants - in - aid (Salary)				
												50.Other Charges				
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GRANT 40

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A	Actuals 2						ed Estim	ates 2015			Budg	et Estim	ates 2016			
Gen	eral				neral			Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Von Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
												TOTAL (15)				
					10,00,000				10,00,000)		(16) Capacity building for Service Providers in Tourism Sector 13.Office Expenses				
												50.Other Charges				
												53.Major Works				
					10,00,000	l			10,00,000)		TOTAL (16)				
												(17) Tourism/Advertisement in CNN-IBM/NDTV-24X7, Times Now 26.Advertising and Publicity				
												TOTAL (17)				
												(18) Autumn Festival				
												26.Advertising and Publicity				
												TOTAL (18)				
												(19) Baghmara Winter Festival				
												26.Advertising and Publicity				
												TOTAL (19)				
												(20) Shad Suk Mynsiem				
					7,00,000				7,00,000)		26.Advertising and Publicity				
					7,00,000				7,00,000)		TOTAL (20)				
												(21) Tura Winter Festival				
												26.Advertising and Publicity				
												TOTAL (21)				
ENERAI														, NIC Me		

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•		<u> </u>			-								(Thousand)	(Thousand)	(Thousand)	(Thousan
												(22) Adventure Toursim in Meghalaya				
												50.Other Charges				
												TOTAL (22)				
												(23) Capacity Building for Service Providers in Tourism Sector				
												13.Office Expenses				
												TOTAL (23)				
												(24) Advertisement on TLC, Discovery				
												26.Advertising and Publicity				
												TOTAL (24)				
												(25) Shillong Autumn Festival				
					25,00,000	,			25,00,000	o		26.Advertising and Publicity				
					25,00,000	1			25,00,000)		TOTAL (25)				
												(26) Discover Jaintia				
					5,00,000	,			5,00,000	D		26.Advertising and Publicity				
					5,00,000	1			5,00,000)		TOTAL (26)				
												(27) Documentary Film				
												26.Advertising and Publicity				
		1										TOTAL (27)				
												(28) Publicity on Tourism by the Govt. of				
					4,00,000	,			4,00,000			Meghalaya 26.Advertising and Publicity				
					4,00,000			<u> </u>	4,00,000			TOTAL (28)				
												1				
												(29) Printing Publicity Materials				
					1,00,00,000				1,00,00,000			26.Advertising and Publicity				
					1,00,00,000				1,00,00,000	7		TOTAL (29)	<u> </u>			
												(30) Publicity Campaign for Meghalaya Tourism				
					84,00,000				84,00,000	o		26.Advertising and Publicity				

GRANT 40

A	ctuals	Sixth Schedule Part II Areas Budget Estimates 2015-201 Sixth Schedule Part II Areas General Part II Area			2016	Reviso	ed Estim	ates 2015	5-2016		Budg	et Estima	ates 2016	-2017		
Gene	eral				neral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		xth edule Areas
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					84,00,000				84,00,000			TOTAL (30)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					36,00,000				36,00,000			(31) Sennheiser audio guide at the Don Bosco Museum, Mawlai 31.Grants - in - aid (Salary)				
					36,00,000				36,00,000			TOTAL (31)				
					2,71,00,000				2,71,00,000			TOTAL 104		96,00		
					2,71,00,000				2,71,00,000			TOTAL 01		96,00		
												80 GENERAL 800 OTHER EXPENDITURE (01) Renovation of Tourist Lodges at Baghmara, Williamnagar & Siju, in Meghalaya. 53.Major Works		60,00		
					1,00,00,000				1,00,00,000			TOTAL (01) (02) Improvement of Marngar Lake at Marngar Village, Ri-Bhoi District 50.Other Charges 53.Major Works		1,38,27		
					1,00,00,000				1,00,00,000			TOTAL (02)		1,38,27		
												(03) Development of Ballonggre Songitcham, South West Garo Hills,Meghalaya. 53.Major Works TOTAL (03)		1,80,00 1,80,00		
												(04) Eco Resort at Nongkhlaw, Mairang Block, West Khasi Hills 53.Major Works		1,50,00		
												TOTAL (04)		1,50,00		

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Von Plan	Plan	Non Plan	1	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
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												(05) Development of Cable Car Project in Cherrapunjee, East Khasi Hills 53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand
		†										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)				
												(09) Construction of Eco-Tourism at Langkawet, East Khasi Hills, Meghalaya				
					1,00,00,000				1,00,00,000			53.Major Works		74,20		
					1,00,00,000				1,00,00,000			TOTAL (09)		74,20		
												(10) Orchid Lake Resort Development, Umiam, Ri-Bhoi District				
					2,50,00,000				2,50,00,000			53.Major Works		4,10,73		
					2,50,00,000				2,50,00,000			TOTAL (10)		4,10,73		
												(11) Destination Development around the Dargah at Mahendraganj				
					1,89,00,000				1,89,00,000			53.Major Works				
					1,89,00,000				1,89,00,000			TOTAL (11)				
												(12) Development of Nature Tourism Destination at Laitkynsew village, Cherrapunjee, East Khasi Hills, Meghalaya				
					2,50,00,000				2,50,00,000			53.Major Works				
					2,50,00,000				2,50,00,000			TOTAL (12)				<u> </u>

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													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(13) Rural Tourism Cluster at Nokrek Bioshpere				
					35,00,000				35,00,000			53.Major Works				
					35,00,000				35,00,000			TOTAL (13)				
					10,24,00,000				10,24,00,000			TOTAL 800		10,13,20		
					10,24,00,000				10,24,00,000			TOTAL 80		10,13,20		
					12,95,00,000				12,95,00,000			TOTAL NON PLAN AND STATE PLAN		11,09,20		
					12,95,00,000				12,95,00,000			TOTAL TOURISM		11,09,20		
												P.W.D. (ROADS AND BRIDGES)				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												052 MACHINERY AND EQUIPMENT				
												(01) Acquisition and maintenance of machinery, equipment, tools and plants				
												27. Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 052				
												800 OTHER EXPENDITURE				
												(01) Maintenance of N.E.C. completed roads				
												27.Minor Works				
												01. Establishment Charges				
												27.Minor Works				
												TOTAL 01				
												02. Tools & Plants Charges				
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												27.Minor Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Conversion of Timber Bridges into Permanent				
												Bridges				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (02)				
												(03) Survey & Investigation				
												27.Minor Works				
												53.Major Works				
												01. Establishment Charges				
												27.Minor Works				
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												TOTAL 01				
												02. Tools & Plants Charges				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												TOTAL (03)				
												(04) Roads & Bridges				
												53.Major Works				
												01. Establishment Charges				
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Δ	Actuals 2	2014-201	5	Budge	et Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budg	et Estim	ates 2016	5-2017
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												53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (04) (05) Construction of Inter-State Bus Teminus 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)				
							86,95,000					(06) Nongpoh-Umden-Sonapur Road 0-58.16 Km.) 50.Other Charges 53.Major Works 01. Establishment Charges 50.Other Charges				2,06,27
							5,64,000				5,64,000	53.Major Works				13,38
							5,64,000				5,64,000	TOTAL 01				13,38

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02. Tools & Plants Charges				
							1,41,000				1,41,000	53.Major Works				3,35
							1,41,000				1,41,000	TOTAL 02				3,35
							94,00,000				94,00,000	TOTAL (06)				2,23,00
			0.00.00.000				34,22,500				24 22 500	(07) Improvement including Widening of Agia-Medhipara -Phulbari-Tura Road (73-133 Km.)				
			8,00,00,000				34,22,500				34,22,300	53.Major Works 01. Establishment Charges				
												50.Other Charges				
							2,22,000					53.Major Works				
							2,22,000				2,22,000	TOTAL 01				
												02. Tools & Plants Charges				
							55,500					53.Major Works				
							55,500				55,500	TOTAL 02				
			8,00,00,000				37,00,000				37,00,000	TOTAL (07)				
												(08) Rymbai-Bataw-Borghat-Jalalpur Road				
												(0-63rd Km) 53.Major Works				
												01. Establishment charges				
												53.Major Works				
		+										TOTAL 01				
												02. Tools & Plants Charges				
		<u> </u>										53.Major Works				
												TOTAL 02				
												TOTAL (08)				
												(09) Conversion of Br. No.22/2 on Mankachar- Mahendraganj Road 0-63 Kms) 53.Major Works				
												01. Establishment charges				
												53.Major Works				

GRANT 40

Ac	tuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016	-2017
Genera			chedule			1	chedule			1	chedule	Head of Accounts	Gene		Six Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 01 02. Add - T&P Charges transferred from "2059-Public Works" 53.Major Works TOTAL 02 TOTAL (09) (10) Cherra-Mawsmai-Shella Road 53.Major Works 01. Establishment charges 50.Other Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (10) (11) Maintenance of Roads 53.Major Works 01. Establishment charges 50.Other Charges 53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CIENTED VI												02. Tools & Plants Charges				

		L_	D1.	M. D1	D'	L	DI	1		GRANI		1	NT 101		1.	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan		10	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												53.Major Works	(Thousand)	(Thousand)	(Tilousaliu)	(Thousand)
												TOTAL 02				
												TOTAL (11)				
												1				
												(12) Construction of Nongstoin-Rambrai-Kyrshai- Chaygoan Road (77.00 Km)-(Inter-State with Assam)				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (12)				
												(13) Improvement/Construction of Mankachar- Mahendraganj Road (30.0 Km.)-(Inter-State with				
												Assam) 53.Major Works				1,85,0
												01. Establishment charges				1,03,0
																10.0
												53.Major Works				12,0 12,0
												TOTAL 01				12,0
												02. Tools & Plants Charges				
												53.Major Works				3,0
												TOTAL 02				2,00,0
												TOTAL (13)				2,00,00
												(14) Upgradation of Agia-Medhipara-Phulbari- Tura Road (Phase I=60.0 Km.)-(Inter-State with Assam				
												53.Major Works				3,70,0
												01. Establishment charges				
												53.Major Works				24,0
												TOTAL 01				24,0

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	A .4 .1 6	2014 201	_	ъз	4 TO -4*	4 2015	2017	ъ.	J 17:4*	GRANI			n z	4 T7 -4*	4 2017	2017
	Actuals 2	2014-201			t Estima	tes 2015-			ea Estim	ates 2015			Budge	et Estima	ates 2016	
1 _			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												Tiona of ficeodifus				
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
												TOTAL 02				6,00
												TOTAL (14)				4,00,00
												(15) Improvenebt including Widening & Metalling				
												& Black-topping of Jowai-Khanduli-Baithalangsu				
												Road (55.00 Km.)				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (15)				
												(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				
		1										TOTAL 01				
												02. Tools & Plants 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)
												TOTAL 02				
												TOTAL (16)				
												(17) Construction including Metalling & Black-topoping of Kynshi-Myriaw-Mirza Road (0-148th Km.) Phase-1=(0-50.00 Kms) 53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01 02. Tools & Plants Charges				
												53.Major Works				
												4				
												TOTAL 02 TOTAL (17)				
												(18) Improvement of Mairang-Ranigodown-Azra				
												Road (85 Km.)				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (18)				
												(19) Upgradation & Improvement of Shillong-Cherrapunjee Road (portion from Umtyngngar at NH-40 to Mawmluh) - 35.20 Km. 53.Major Works 01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
		_										02. Tools & Plants Charges				
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GRANT 40

	41- /	2014-201	_	DI	4 E-4:	4== 2015	2017	D	. J. E.43	-4 2015	2017		D1	.4 E.4:	-4 2016	2017
F	Actuais 2				et Estima	ates 2015-	chedule		ea Estim	ates 2015	chedule		Биад	et Estim	ates 2016	
Gene	aral	Part II	chedule	Gen	neral	Part II		Gen	eral	Part II			Gene	aral		xth edule
Och	Jiai	latti	Alcas	Oci	iciai	Talt II	Alcas	OG I	iciai	lattii	Alcas	Head of Accounts	Och	Jiai		Areas
												Head of Accounts				
															<u> </u>	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 02 TOTAL (19)				
												101AL (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)				

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				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (22)				
												(23) Improvement including widening of Agia-Medhipara -Phulbari-Tura Road (0-72nd Km) Phase II				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (23)				
			14,99,99,664				9,25,00,000				9,25,00,000	(24) Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60 Km) (11th Plan Scheme) 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	TOTAL 01				36,00
												02. Tools & Plants Charges				
							15,00,000				15,00,000	53.Major Works				9,00
GENERAI		<u>I</u>								1			<u> </u>		nhalava Sta	

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	\ctuels'	2014-201	5	Rudge	t Fetime	tes 2015-	2016	David	d Fetim	ates 2015			Ruda	at Ectim	ates 2016	-2017
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non 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
							15,00,000				15,00,000		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 02				
			14,99,99,664				10,00,00,000				10,00,00,000	TOTAL (24)			-	6,00,00
												(25) Upgradation & Improvement of Mankachar- Mahendraganj Road (6.270-25.815 Km), Length 19.545 Km 53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (25)				
												(26) Improvement, Widening including Construction of new road and Metalling & Black Topping of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (66.50 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01			1	
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (26)				
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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)
												(27) Construction of missing Bridge and approaches to connect Gondrak Dare in Tura 53. Major Works 01. Establishment Charges				
												50.Other Charges				
												53.Major Works				
												· ·				
												TOTAL 01 02. Add-T & P Charges transferred rom "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (27)				
												(28) Improvement including Widening & Metalling & Black Topping of Passyih-Garampani Road (48.00 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from				
												"2059-Public Works"				
												53.Major Works				
												TOTAL 02 TOTAL (28)				
												1				
												(29) Improvement including Widening & Metalling & Black Topping of Umsning-Jagi Road to Intermediate Lane (0-80 Km) 53.Major Works				
												01Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
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	A otuole '	2014-201	5	Budge	t Ectime	tes 2015-	2016	Dovice	od Ectim	ates 2015			Ruda	ot Ectim	ates 2016	2017
Gen			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Ì	,	Ì	`	Ì	,		Ì	Ì	`		(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			<u> </u>	
	·						_					TOTAL (31)				
CENEDAI													rication by			

		ı		T., 1	-		~.			GKANI		T	h 1			
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(32) Damra-Mendipathar-Resubelpara-Bajengdoba Road (0-46 Km)				
												53.Major Works				
												01. Establishement Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (32)				
												(33) Improvement/Upgradaton of Cherra-Mawsmai- Shella Road (0-40 Km)				
												53.Major Works				
												01Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (33)				
												(34) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (0-63 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
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	\ctuels '	2014-201	5	Rudge	t Fetime	tes 2015	2016	Dovice	ad Estim	ates 2015			Buda	at Estim	ates 2016	2017
	Actuals 2				et Estima		chedule		ea Estim		chedule		Duag	et Estim		-2017 xth
Gen	orol	Part II	chedule	Gen	orol		Areas	Gen	orol	Part II			Gene	orol		edule
Gen	erai	Part II	Aleas	Ger	ierai	Part II	Areas	Ger	lerai	Part II	Areas		Gene	erai	Part II	
												Head of Accounts			Partii	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)
												TOTAL (34)				
												(35) Survey & Investigation of XI Plan Schemes				
												53.Major Works				
												01Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (35)				
												(36) Barapani-Umroi-Mawlasnai Road (0-38.25 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (36)				
												(37) Upgradation of Mairang-Ranigodown- Azra Road (25th - 109th Km)				
			16,66,66,000				18,50,00,000				18,50,00,000	53.Major Works				18,50,00
			.,,,,									01. Establishment charges				.,,-0
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					_			1		GRANI	10					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	` _	<u> </u>	` _	ì	` _	<u> </u>	1.00	` _	` _		100		(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	TOTAL 01				1,20,00
												02. Tools & Plants Charges				
							30,00,000				30,00,000	53.Major Works				30,00
							30,00,000				30,00,000	TOTAL 02				30,00
			16,66,66,000				20,00,00,000				20,00,00,000	TOTAL (37)				20,00,00
			10,88,84,731				9,25,00,000				9,25,00,000	(38) Upgradation to intermediate lane of Agia- Medhipara-Phulbari-Tura Road (0-72nd Km) Phase II 53.Major Works 01. Establishment charges				
							60,00,000				60,00,000	53.Major Works				
		1					60,00,000				60,00,000					
		+										TOTAL 01 02. Tools & Plants Charges				
							15,00,000				15 00 000					
		1					15,00,000				15,00,000	53.Major Works				
			10,88,84,731				10,00,00,000				10,00,00,000	TOTAL 02				
			10,00,04,731				10,00,00,000				10,00,00,000	TOTAL (38)				
							1,66,50,000				1,66,50,000	(39) Upgradation to intermediate of Mankachar- Mahendraganj Road (6.30-30th Km) 53.Major Works 01. Establishment charges				
							10,80,000				10,80,000	53.Major Works				
							10,80,000				10,80,000	TOTAL 01				
		†										02. Tools & Plants Charges				
							2,70,000				2,70,000	53.Major Works				
		 					2,70,000				2,70,000					
							1,80,00,000				1,80,00,000	TOTAL 02 TOTAL (39)				
											,,,,,,,,,,	(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 201	-2016	Budg	et Estim	ates 2016	-2017
General Sixth Schedule Part II Areas		•	chedule	Gen		Six	xth edule
Non Plan Plan Non Plan Plan 1 2 3 4	Non Plan Plan Non Plan Plan 5 6 7 8	Non Plan Plan Non Plan 9 10 11	Plan 12 13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
			01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (40) (41) Improvement including widening of road formation & reconstruction of drainage of Garobadha-Mankachar- Mahendraganj Road (31st - 50th Km) 53.Major Works 01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (41) (42) Construction including Metalling & Black Topping of Kynshi-Myriaw-Mirza Road (0-148 Km Phasi 1 = (0-50.00 Km) 53.Major Works 01. Establishment Charges 53.Major Works				

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				
												02. Tools & Plants Charges				
												53.Major Works				
		1										TOTAL 02				
												TOTAL (42)				
												(43) 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				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (43)				
												(44) Improvement/Strengthening and MBT of Umsning- Jagi Road to intermediate lane (80 Km) 53.Major Works 01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				1
		1										TOTAL 02				
												TOTAL (44)				
			50,55,50,395	,			43,11,00,000				43,11,00,000	TOTAL 800				34,23,
			50,55,50,395				43,11,00,000				43,11,00,000	TOTAL 80				34,23,
			50,55,50,395				43,11,00,000				43,11,00,000	TOTAL NON PLAN AND STATE PLAN				34,23,
		1	50,55,50,395				43,11,00,000				43,11,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)				34,23,0
ENERAI			30,33,30,373				43,11,00,000								nhalava Sta	

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		2014 201	_	D 1	4 TD 4*	4 2015		- T	4 E 4	4 2016	2015						
I	Actuals 2	2014-201			et Estima	tes 2015-			ed Estim	ates 2015			Budg	et Estim	ates 2016		
		Sixth Schedule				Sixth Schedule				Sixth Schedule					Sixth		
Gen	eral	Part II	Areas	Ger	neral	Part II Areas		General		Part II Areas			Gene	eral		edule	
												Head of Accounts			Part II Areas		
												Tiona of ficedulas					
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					
												(01) Construction of Inter State Bus Terminus at					
												Mawiong, East Khasi HIlls District.					
					4,00,00,000	1			4,00,00,000			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					
CENEDAI		1	l .	Į.	l .							<u>I</u>	I	<u> </u>	ahalaya Sta	L	

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 (06)				
					4,00,00,000				4,00,00,000			TOTAL 800		9,00,00		
					4,00,00,000				4,00,00,000			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				
												(01) Provision of Earthquake Warning System for				
												Government of Meghalaya through purchase of Earthquake Detector Alarms (Quake Alarms)				
												53.Major Works				
1												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HOME (POLICE)				
												РНЕ				
												NON PLAN AND STATE PLAN				
												01 WATER SUPPLY				
												800 OTHER EXPENDITURE				
												(01) Creating necessary infrastructure for storage				
												of water to meet the emergency needs of the State Capital, etc.,				
							4,00,00,000				4,00,00,000	53.Major Works				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 800				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				
												(01) Water supply infrastructure development for				
GENERAL		<u> </u>										New Shillong Township		, NIC Med		

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Actuals 2014-2015 Budget Estimates 2015-2016									d Eatim	otes 2015			Budget Estimates 2016-2017					
<i>I</i>	Actuals .				et Estima			Revised Estimates 2015-2016 Sixth Schedul					Buage	et Estim				
Can	امسما	Sixth Schedule Part II Areas		General		Sixth Schedule			امدها				Com	امسما		xth		
General		Рапп	Areas	Gen	ierai	Part II Areas		General		Part II Areas			Gene	erai		edule		
												Head of Accounts			Part II Areas			
			l pi	M. DI	DI		DI			NI. DI.			N. DI	T	<u> </u>	ı		
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17		
1	2	3	4	5	,	,	8	,	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	1 / (Thousand)		
													(Inousand)	(Thousand)	(Inousand)	(I housand)		
												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 (05)						
												TOTAL 01		<u> </u>				
												TOTAL NON PLAN AND STATE PLAN						
												TOTAL URBAN AFFAIRS						
												INFORMATION & PUBLIC RELATIONS						
												NON PLAN AND STATE PLAN						
												80 GENERAL						
												800 OTHER EXPENDITUDRE						
												(01) Improvement of Marngar Lake						
												53.Major Works						
												TOTAL (01)						
												TOTAL 800						
												TOTAL 80						
												TOTAL NON PLAN AND STATE PLAN						
CENEDAI		1	1	<u> </u>		1				<u> </u>		<u>I</u>	1	, NIC Ma		l .		

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 INFORMATION & PUBLIC RELATIONS WATER RESOURCES NON PLAN AND STATE PLAN 101 Surface Water (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management. 53.Major Works		19,44,92		
												TOTAL (01)		19,44,92		
												TOTAL 101		19,44,92		
	_			_								TOTAL NON PLAN AND STATE PLAN		19,44,92		
												TOTAL WATER RESOURCES		19,44,92		
			50,55,50,395		21,95,00,000		48,61,00,000		21,95,00,000		48,61,00,000	TOTAL 4552		56,73,42		50,83,00
	7,48,92,700		57,33,10,395		93,96,00,000		86,04,00,000		93,96,00,000		86,04,00,000	GRAND TOTAL		127,42,58		72,57,42