

GRANT- 43

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	417,15,00	94,05,00	511,20,00
Charged	2,00	-	2,00

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

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		2,97,929		8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000			REVENUE SECTION				
													B-Social Services				
													2216 HOUSING-	17,00	79,00	15,00	
													C-Economic Services				
10,87,20,276	113,11,97,294	42,55,38,805	44,53,20,456	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000		2401 CROP HUSBANDRY	12,88,74	214,21,73	44,01,26	40,94,27
					2,00,000				2,00,000				<i>Voted ...</i>				
													<i>Charged ...</i>	2,00			
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000		2415 AGRICULTURAL RESEARCH AND EDUCATION	90,83	1,27,15	2,14,17	72,85
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000		2435 OTHER AGRICULTURAL PROGRAMMES	62,36	12,86,65	3,55,64	4,63,35
							3,00,000				3,00,000		2701 -MEDIUM IRRIGATION.		70,00		
3,04,75,949	5,47,09,071	21,75,78,081	5,76,71,148	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000		2702 MINOR IRRIGATION	4,03,15	25,55,50	26,71,85	19,64,50
	11,76,473				25,00,000		75,00,000		25,00,000		75,00,000		2711 FLOOD CONTROL AND DRAINAGE		45,00		15,00
													CAPITAL SECTION				

GENERAL

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GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17	
														(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													B-Capital Account of Social Services					
	1,72,34,914				2,90,00,000				2,90,00,000				4216 CAPITAL OUTLAY ON HOUSING-		50,00			
	20,00,000				30,00,000				30,00,000				C-Capital Account of Economic Services					
					1,00,000				1,00,000				4401 CAPITAL OUTLAY ON CROP HUSBANDRY		3,40,00			
													4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.		25,00			
													4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.		30,00			
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000		4702 CAPITAL OUTLAY ON MINOR IRRIGATION		2,90,00		82,90,00	
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000		4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS		2,50,00		1,30,00	
15,34,56,405	156,28,40,528	70,19,16,458	60,37,62,273	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000		GRAND TOTAL	Voted...	18,45,08	265,08,03	77,21,92	150,44,97
					2,00,000				2,00,000					Charged...	2,00			
													REVENUE SECTION					
													B-Social Services					
			2,97,929		8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000		2216 HOUSING-NON PLAN AND STATE PLAN					
													07 OTHER HOUSING.					
													053 MAINTENANCE AND REPAIRS			79,00		
													800 Other expenditure		17,00		15,00	
			2,97,929		8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000		TOTAL 07		17,00	79,00	15,00	
			2,97,929		8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000		TOTAL NON PLAN AND STATE PLAN		17,00	79,00	15,00	

GENERAL

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GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	TOTAL 2216		17.00	79.00	15.00	
												C-Economic Services					
												2401 CROP HUSBANDRY NON PLAN AND STATE PLAN					
4,57,19,147	77,00,626	19,49,23,082	2,60,24,442	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	001 DIRECTION & ADMINISTRATION-	5,59,92	1,72,64	15,62,28	2,68,36	
34,55,177	2,70,670	1,99,56,246	67,52,628	46,30,000	7,00,000	2,24,27,000	53,00,000	46,30,000	7,00,000	2,24,27,000	53,00,000	103 SEEDS-	52,15	16,85	2,48,40	53,00	
		35,37,843				34,40,000				34,40,000		104 AGRICULTURAL FARMS-			41,15		
1,29,17,047	2,36,362	1,43,14,486	41,20,965	1,34,57,000	53,00,000	1,61,66,000	46,00,000	1,34,57,000	53,00,000	1,61,66,000	46,00,000	105 MANURES & FERTILIZERS-	1,47,75	7.00	1,84,32	91.00	
	5,00,235	82,87,505	65,62,141		10,00,000	97,80,000	98,00,000		10,00,000	97,80,000	98,00,000	107 PLANT PROTECTION-		6.00	1,09,05	1,02,00	
84,96,115	1,16,88,240	2,60,13,907	8,14,96,611	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000	108 COMMERCIAL CROPS-	88,32	13,95,39	3,10,34	16,14,55	
1,96,70,618	1,74,62,757	2,13,49,041	50,43,202	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	109 EXTENTION AND FARMERS TRAINING	2,05,45	4,45,55	3,03,10	1,12,45	
75,78,002	27,72,000	88,40,747	9,08,340	1,05,25,000	46,84,000	1,24,50,000	13,56,000	1,05,25,000	46,84,000	1,24,50,000	13,56,000	111 AGRICULTURAL ECONOMICS AND STATISTICS	1,11,50	46,94	1,44,00	13,56	
54,39,056	26,10,000	7,23,66,700	1,14,73,318	67,55,000	48,00,000	8,20,10,000	1,56,00,000	67,55,000	48,00,000	8,20,10,000	1,56,00,000	113 AGRICULTURAL ENGINEERING	69,00	48,30	9,09,55	1,99,70	
												115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR					
54,45,114	27,90,54,161	5,35,47,234	5,83,01,628	56,55,000	52,37,48,000	4,94,49,000	13,63,32,000	56,55,000	52,37,48,000	4,94,49,000	13,63,32,000	119 HORTICULTURE AND VEGETABLE CROPS-	52,45	35,74,45	5,40,87	11,34,65	
	30,00,000				39,00,000				39,00,000			195 ASSISTANCE TO FARMING COOPERATION		39,00			
				2,00,000		4,70,000		2,00,000		4,70,000		792 IRRECOVERABLE LOANS WRITTEN OFF-	2,20		5,20		
	71,91,54,302	24,02,014	24,46,37,181		91,67,24,000	32,50,000	13,89,00,000		91,67,24,000	32,50,000	13,89,00,000	800 OTHER EXPENDITURE	<i>Voted...</i>	150,95,01	43,00	5,05,00	
					2,00,000				2,00,000			<i>Charged...</i>		2,00			
												<i>Voted...</i>					
												<i>Charged...</i>					
10,87,20,276	104,44,49,353	42,55,38,805	44,53,20,456	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i>	12,88,74	208,47,13	44,01,26	40,94,27
					2,00,000				2,00,000			<i>Charged...</i>		2,00			
												CENTRALLY SPONSORED SCHEMES					
												103 SEEDS-					
												105 MANURES & FERTILIZERS-					
												107 PLANT PROTECTION-					
												108 COMMERCIAL CROPS-					
	3,34,13,567											109 EXTENTION AND FARMERS TRAINING		4,81,60			
												111 AGRICULTURAL ECONOMICS AND STATISTICS					
												113 AGRICULTURAL ENGINEERING					

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	4,97,25,000														45,00		
	8,31,38,567														5,26,60		
	4,90,006																
	31,19,368														48,00		
	36,09,374														48,00		
10,87,20,276	113,11,97,294	42,55,38,805	44,53,20,456	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000			12,88,74	214,21,73	44,01,26	40,94,27
					2,00,000				2,00,000						2,00		
92,71,898		2,80,14,728	81,47,134	82,61,000	15,00,000	1,80,39,000	82,00,000	82,61,000	15,00,000	1,80,39,000	82,00,000			90,83	11,81	2,14,17	72,85
	21,79,600				23,00,000				23,00,000						26,45		
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000			90,83	38,26	2,14,17	72,85

GENERAL

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GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							3,00,000				3,00,000		TOTAL 80		70.00		
							3,00,000				3,00,000		TOTAL NON PLAN AND STATE PLAN		70.00		
													CENTRAL SECTOR SCHEMES				
													80 GENERAL				
													005 INVESTIGATION				
													TOTAL 80				
													TOTAL CENTRAL SECTOR SCHEMES				
													TOTAL 2701		70.00		
													2702 MINOR IRRIGATION				
													NON PLAN AND STATE PLAN				
													01 SURFACE WATER				
			5,65,000				26,20,000				26,20,000		103 DIVERSION SCHEMES-				26,50
			5,65,000				26,20,000				26,20,000		TOTAL 01				26,50
													02 GROUND WATER				
													005 INVESTIGATION				2,90 1,56,00
													TOTAL 02				2,90 1,56,00
													03 MAINTENANCE				
													102 Lift Irrigation Schemes				9,10
													103 Tube Wells				5,50 10,00
													TOTAL 03				14,60 10,00
													80 GENERAL				
													001 DIRECTION AND ADMINISTRATION		3,52,25	2,14,50	25,29,35 2,23,50
													005 INVESTIGATION			27,00	13,00
													052 MACHINERY AND EQUIPMENT			10,00	
													799 SUSPENSE		48,70		
3,04,75,949	1,24,75,152	21,70,20,946	88,52,640	3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000	3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000						
			6,15,831		30,00,000		65,00,000		30,00,000		65,00,000						
					35,00,000				35,00,000								
			- 7,865		48,00,000			48,00,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	3,87,71,919		4,82,02,677	2,00,000	61,17,00,000	96,70,000	14,85,00,000	2,00,000	61,17,00,000	96,70,000	14,85,00,000		800 OTHER EXPENDITURE	2,20	21,57,50	98,50	15,62,00
3,04,75,949	5,12,47,071	21,70,13,081	5,76,71,148	3,82,40,000	63,46,00,000	25,35,60,000	16,53,00,000	3,82,40,000	63,46,00,000	25,35,60,000	16,53,00,000		TOTAL 80	4,03,15	24,09,00	26,27,85	17,98,50
3,04,75,949	5,12,47,071	21,75,78,081	5,76,71,148	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000		TOTAL NON PLAN AND STATE PLAN	4,03,15	24,09,00	26,71,85	19,64,50
	34,62,000												CENTRALLY SPONSORED SCHEMES				
	34,62,000												80 GENERAL		1,46,50		
	34,62,000												800 OTHER EXPENDITURE		1,46,50		
													TOTAL 80		1,46,50		
	34,62,000												TOTAL CENTRALLY SPONSORED SCHEMES		1,46,50		
3,04,75,949	5,47,09,071	21,75,78,081	5,76,71,148	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000		TOTAL 2702	4,03,15	25,55,50	26,71,85	19,64,50
													2711 FLOOD CONTROL AND DRAINAGE				
													NON PLAN AND STATE PLAN				
	11,76,473				25,00,000		25,00,000		25,00,000		25,00,000		01 FLOOD CONTROL				
	11,76,473				25,00,000		25,00,000		25,00,000		25,00,000		001 DIRECTION AND ADMINISTRATION-		35,00		15,00
													TOTAL 01		35,00		15,00
													80 GENERAL				
							50,00,000				50,00,000		005 INVESTIGATION		10,00		
							50,00,000				50,00,000		TOTAL 80		10,00		
	11,76,473				25,00,000		75,00,000		25,00,000		75,00,000		TOTAL NON PLAN AND STATE PLAN		45,00		15,00
	11,76,473				25,00,000		75,00,000		25,00,000		75,00,000		TOTAL 2711		45,00		15,00
													CAPITAL SECTION				
													B-Capital Account of Social Services				
													4216 CAPITAL OUTLAY ON HOUSING-				
													NON PLAN AND STATE PLAN				
													01 GOVERNMENT RESIDENTIAL BUILDINGS		50,00		
													700 OTHER HOUSING.		50,00		
													TOTAL 01		50,00		
													TOTAL NON PLAN AND STATE PLAN		50,00		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													TOTAL 4216				50.00		
													C-Capital Account of Economic Services						
													4401 CAPITAL OUTLAY ON CROP HUSBANDRY						
													NON PLAN AND STATE PLAN						
	1,72,34,914				2,90,00,000				2,90,00,000				800 OTHER EXPENDITURE				3,40.00		
	1,72,34,914				2,90,00,000				2,90,00,000				TOTAL NON PLAN AND STATE PLAN				3,40.00		
	1,72,34,914				2,90,00,000				2,90,00,000				TOTAL 4401				3,40.00		
													4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.						
													NON PLAN AND STATE PLAN						
	20,00,000				30,00,000				30,00,000				190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				25.00		
	20,00,000				30,00,000				30,00,000				TOTAL NON PLAN AND STATE PLAN				25.00		
	20,00,000				30,00,000				30,00,000				TOTAL 4416				25.00		
													4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.						
													NON PLAN AND STATE PLAN						
													03 MEDIUM IRRIGATION (NON COMMERCIAL)						
					1,00,000				1,00,000				800 OTHER EXPENDITURE				30.00		
					1,00,000				1,00,000				TOTAL 03				30.00		
					1,00,000				1,00,000				TOTAL NON PLAN AND STATE PLAN				30.00		
					1,00,000				1,00,000				TOTAL 4701				30.00		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)	
													4702 CAPITAL OUTLAY ON MINOR IRRIGATION					
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000		NON PLAN AND STATE PLAN					
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000		101 SURFACE WATER		2,90,00		82,90,00	
													TOTAL NON PLAN AND STATE PLAN		2,90,00		82,90,00	
													CENTRALLY SPONSORED SCHEMES					
													101 SURFACE WATER					
													102 GROUND WATER					
													TOTAL CENTRALLY SPONSORED SCHEMES					
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000		TOTAL 4702		2,90,00		82,90,00	
													4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS					
													NON PLAN AND STATE PLAN					
			82,01,988		50,00,000		5,75,00,000		50,00,000		5,75,00,000		01 FLOOD CONTROL					
			50,59,543		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000		103 CIVIL WORKS-		10,00		50,00	
													800 Other Expenditures				80,00	
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000		TOTAL 01		10,00		1,30,00	
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000		TOTAL NON PLAN AND STATE PLAN		10,00		1,30,00	
													CENTRALLY SPONSORED SCHEMES					
													01 FLOOD CONTROL					
													103 CIVIL WORKS-		2,40,00			
													800 Other Expenditures					
													TOTAL 01		2,40,00			
													TOTAL CENTRALLY SPONSORED SCHEMES		2,40,00			
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000		TOTAL 4711		2,50,00		1,30,00	
15,34,56,405	156,28,40,528	70,19,16,458	60,37,62,273	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000		GRAND TOTAL	Voted...	18,45,08	265,08,03	77,21,92	150,44,97
					2,00,000				2,00,000					Charged...	2,00			
													<u>For Details of Foregoing See Below</u>					
													REVENUE SECTION					
													B-Social Services					

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		2,97,929				77,00,000				77,00,000		2216 HOUSING- NON PLAN AND STATE PLAN				
						77,00,000				77,00,000		07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												27.Minor Works				
												02. Special Repairs.				
												27.Minor Works			79.00	
												TOTAL 02			79.00	
		2,97,929				77,00,000				77,00,000		TOTAL (02)			79.00	
		2,97,929				77,00,000				77,00,000		TOTAL 053			79.00	
												800 Other expenditure				
												(01) Construction				
												27.Minor Works				
												01. Construction of staff quarters.				
							12,50,000			12,50,000		27.Minor Works				
							12,50,000			12,50,000		TOTAL 01				
												02. Construction of Residential Buildings.				
					1,50,000		11,00,000		1,50,000	11,00,000		27.Minor Works		10.00		15.00
					1,50,000		11,00,000		1,50,000	11,00,000		TOTAL 02		10.00		15.00
												03. Furnishing .				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
												26. Advertising and Publicity				
												27. Minor Works				
												50. Other Charges				
												52. Machinery and Equipment				
												TOTAL 03				
					1,50,000		23,50,000		1,50,000		23,50,000	TOTAL (01)		10,00		15,00
												(02) Furnishing				
					1,00,000				1,00,000			02. Wages		1,00		
					6,00,000				6,00,000			13. Office Expenses		6,00		
												20. Other Administrative expenses				
												21. Supplies and Materials				
												26. Advertising and Publicity				
												27. Minor Works				
												52. Machinery and Equipment				
					7,00,000				7,00,000			TOTAL (02)		7,00		
					8,50,000		23,50,000		8,50,000		23,50,000	TOTAL 800		17,00		15,00
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	TOTAL 07		17,00	79,00	15,00
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN		17,00	79,00	15,00
		2,97,929			8,50,000	77,00,000	23,50,000		8,50,000	77,00,000	23,50,000	TOTAL 2216		17,00	79,00	15,00
												C-Economic Services				
												2401 CROP HUSBANDRY				
												NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION-				
												(01) Directorate of Agriculture.				
					3,35,50,000				3,35,50,000			01. Salaries	3,94,82	15,78		
					14,70,000	7,00,000			14,70,000	7,00,000		02. Wages	15,00	15,20		
					10,30,000				10,30,000			06. Medical Treatment	10,40			
					13,30,000	2,00,000			13,30,000	2,00,000		11. Domestic travel expenses	14,00			

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,77,05,517	30,34,383			9,30,000	12,99,000			9,30,000	12,99,000			13.Office Expenses	9,40	14,64			
				2,90,000	2,00,000			2,90,000	2,00,000			14.Rents, Rates and Taxes	3,00	2,00			
				1,70,000	1,000			1,70,000	1,000			16.Publications	1,75	1			
					40,000				40,000			20.Other Administrative expenses					
					3,00,000				3,00,000			21.Supplies and Materials		5			
				1,70,000	50,000			1,70,000	50,000			24.P.O.L.					
				1,50,000	1,10,000			1,50,000	1,10,000			26.Advertising and Publicity	1,75	6			
					10,000				10,000			27.Minor Works	1,55				
				1,65,000	10,90,000			1,65,000	10,90,000			28.Professional Services					
												50.Other Charges	1,70	1,26			
												51.Motor Vehicles					
												52.Machinery and Equipment					
3,77,05,517	30,34,383			3,92,55,000	40,00,000			3,92,55,000	40,00,000			TOTAL (01)	4,53,37	49,00			
						8,41,90,000	2,31,000		8,41,90,000	2,31,000		(02) District Offices-					
						24,10,000	35,31,000		24,10,000	35,31,000		01.Salaries			9,90,70		
						26,10,000			26,10,000			02.Wages			24,60	46,00	
						29,40,000			29,40,000			06.Medical Treatment			26,40		
						17,95,000	73,38,000		17,95,000	73,38,000		11.Domestic travel expenses			29,80		
		14,67,64,388	1,49,99,580			9,40,000	14,00,000		9,40,000	14,00,000		13.Office Expenses			18,20	83,00	
						1,65,000			1,65,000			14.Rents, Rates and Taxes			9,55	14,00	
												16.Publications			1,70		
												21.Supplies and Materials					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						3,90,000				3,90,000		26. Advertising and Publicity			4,05	
						2,05,000				2,05,000		27. Minor Works			2,15	
						4,45,000				4,45,000		28. Professional Services				
												50. Other Charges			4,58	
												51. Motor Vehicles				
		14,67,64,388	1,49,99,580			9,60,90,000	1,25,00,000			9,60,90,000	1,25,00,000	TOTAL (02)			11,11,73	1,43,00
												(03) Directorate of Horticulture				
				62,50,000					62,50,000			01. Salaries	75,10			
				2,00,000	8,37,000				2,00,000	8,37,000		02. Wages	2,10	12,30		
				2,50,000					2,50,000			06. Medical Treatment	2,60			
				3,20,000					3,20,000			11. Domestic travel expenses	4,00			
												12. Foreign travel expenses				
76,83,172	22,74,980			1,15,000	5,13,000				1,15,000	5,13,000		13. Office Expenses	1,20	7,75		
				1,00,000					1,00,000			14. Rents, Rates and Taxes	1,05			
				65,000	1,000				65,000	1,000		16. Publications	65			
					50,000					50,000		20. Other Administrative expenses		65		
					50,000					50,000		21. Supplies and Materials		60		
												24. P.O.L.				
				65,000	53,000				65,000	53,000		26. Advertising and Publicity	65	50		
				55,000	1,06,000				55,000	1,06,000		27. Minor Works	60			
					3,00,000					3,00,000		28. Professional Services				
					69,00,000					69,00,000		31. Grants - in - aid (Salary)		75,00		
				55,000	6,00,000				55,000	6,00,000		50. Other Charges	60			
												52. Machinery and Equipment				
76,83,172	22,74,980			74,75,000	94,10,000				74,75,000	94,10,000		TOTAL (03)	88,55	96,80		
												(04) District Offices (Horticulture)				
						2,58,30,000				2,58,30,000		01. Salaries			3,43,10	

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		4,73,09,546	94,41,384			24,80,000	20,00,000			24,80,000	20,00,000	02.Wages				25,30	22,00
						16,40,000				16,40,000		06.Medical Treatment				16,70	
						21,30,000				21,30,000		11.Domestic travel expenses				21,70	
						14,55,000	69,00,000			14,55,000	69,00,000	13.Office Expenses				14,65	75,90
						7,00,000				7,00,000		14.Rents, Rates and Taxes				7,10	
						50,000				50,000		16.Publications				65	
												20.Other Administrative expenses					
												21.Supplies and Materials					
												24.P.O.L.					
						3,60,000				3,60,000		26.Advertising and Publicity				3,75	
						3,45,000				3,45,000		27.Minor Works				3,60	
						3,85,000	3,00,000			3,85,000	3,00,000	50.Other Charges				4,00	3,30
		4,73,09,546	94,41,384			3,53,75,000	92,00,000			3,53,75,000	92,00,000	TOTAL (04)				4,40,55	1,01,20
3,00,696	15,30,233	6,18,162		10,00,000	8,00,000	4,10,000		10,00,000	8,00,000	4,10,000		(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)					
				20,000	7,00,000	90,000		20,000	7,00,000	90,000		13.Office Expenses	12,00	8,00	5,00		
												14.Rents, Rates and Taxes		7,00			
												13.Office Expenses					
3,00,696	15,30,233	6,18,162		10,20,000	15,00,000	5,00,000		10,20,000	15,00,000	5,00,000		TOTAL (07)	12,00	15,00	5,00		
29,762	3,45,530	2,30,986	14,82,503	5,10,000	2,90,000	4,10,000	15,10,000	5,10,000	2,90,000	4,10,000	15,10,000	(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)					
												13.Office Expenses	6,00	3,99	5,00	18,81	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
				50,000		90,000		50,000		90,000		14.Rents, Rates and Taxes				
					50,000		1,50,000		50,000		1,50,000	50.Other Charges		55		1,65
29,762	3,45,530	2,30,986	14,82,503	5,60,000	3,40,000	5,00,000	16,60,000	5,60,000	3,40,000	5,00,000	16,60,000	TOTAL (08)	6,00	4,54	5,00	20,46
												(09) Implementation of RTI Act.(Horti).				
												02.Wages		96		1,68
												13.Office Expenses		14		83
												20.Other Administrative expenses				
					15,000		1,05,000		15,000		1,05,000	21.Supplies and Materials				
					12,000		35,000		12,000		35,000	26.Advertising and Publicity				
					24,000		1,68,000		24,000		1,68,000	28.Professional Services				
	1,15,500		1,00,975		92,000		1,19,000		92,000		1,19,000	50.Other Charges		20		1,19
	1,15,500		1,00,975		1,43,000		4,27,000		1,43,000		4,27,000	TOTAL (09)		1,30		3,70
												(10) Implementation of RTI Act.(Agri).				
					2,40,000				2,40,000			02.Wages		2,40		
	4,00,000				17,000				17,000			13.Office Expenses		17		
					25,000				25,000			20.Other Administrative expenses		25		
					31,000				31,000			21.Supplies and Materials		31		
					5,000				5,000			26.Advertising and Publicity		5		
					82,000				82,000			50.Other Charges		82		
	4,00,000				4,00,000				4,00,000			TOTAL (10)		4,00		
												(11) Implementation of the Apprentice Act 1961.				
					2,00,000				2,00,000			02.Wages		2,00		
					2,00,000				2,00,000			TOTAL (11)		2,00		
4,57,19,147	77,00,626	19,49,23,082	2,60,24,442	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	TOTAL 001	5,59,92	1,72,64	15,62,28	2,68,36
												103 SEEDS-				
												(02) Seeds Farms-				
						1,11,07,000				1,11,07,000		01.Salaries			1,23,40	
					3,10,000	17,00,000			3,10,000	17,00,000		02.Wages			3,50	17,00

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						4,05,000				4,05,000		06.Medical Treatment				4,30	
						3,10,000				3,10,000		11.Domestic travel expenses				3,35	
		1,13,16,338	57,85,213			1,75,000	2,00,000			1,75,000	2,00,000	13.Office Expenses				1,85	2,00
						1,80,000	10,00,000			1,80,000	10,00,000	14.Rents, Rates and Taxes					
						2,90,000	10,45,000			2,90,000	10,45,000	21.Supplies and Materials				1,90	10,00
						2,90,000	10,45,000			2,90,000	10,45,000	26.Advertising and Publicity					
						1,10,000	55,000			1,10,000	55,000	27.Minor Works				50	6,50
												50.Other Charges				1,20	4,50
												52.Machinery and Equipment					
		1,13,16,338	57,85,213			1,28,87,000	40,00,000			1,28,87,000	40,00,000	TOTAL (02)				1,40,00	40,00
						80,00,000				80,00,000		(03) Scheme for Intensive Agriculture in selected areas					
						2,45,000				2,45,000		01.Salaries				91,60	
						4,55,000				4,55,000		02.Wages				2,75	
						4,05,000				4,05,000		06.Medical Treatment				4,90	
						2,10,000				2,10,000		11.Domestic travel expenses				4,40	
						90,000				90,000		13.Office Expenses				2,25	
												14.Rents, Rates and Taxes					
												21.Supplies and Materials				1,00	
												27.Minor Works					
						1,35,000				1,35,000		50.Other Charges				1,50	
		86,39,908				95,40,000				95,40,000		TOTAL (03)				1,08,40	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
34,55,177	2,70,670	1,99,56,246	67,52,628	46,30,000	7,00,000	2,24,27,000	53,00,000	46,30,000	7,00,000	2,24,27,000	53,00,000	TOTAL 103	52,15	16,85	2,48,40	53,00	
												104 AGRICULTURAL FARMS-					
												(01) Upper Shillong Farm					
							26,10,000				26,10,000	01.Salaries				32,00	
							3,10,000				3,10,000	02.Wages				3,30	
							1,00,000				1,00,000	06.Medical Treatment				1,10	
							90,000				90,000	11.Domestic travel expenses				1,20	
		35,37,843					70,000				70,000	13.Office Expenses				75	
												14.Rents, Rates and Taxes					
							1,25,000				1,25,000	21.Supplies and Materials				1,30	
							45,000				45,000	27.Minor Works				50	
							45,000				45,000	50.Other Charges				50	
							45,000				45,000	52.Machinery and Equipment				50	
		35,37,843					34,40,000				34,40,000	TOTAL (01)				41,15	
		35,37,843					34,40,000				34,40,000	TOTAL 104				41,15	
												105 MANURES & FERTILIZERS-					
												(01) Local green manure and rural composis composition-					
							9,68,000				9,68,000	01.Salaries				11,80	
							60,000				60,000	02.Wages				90	
							1,30,000				1,30,000	06.Medical Treatment				1,40	
							1,15,000				1,15,000	11.Domestic travel expenses				1,30	
		10,46,119					90,000				90,000	13.Office Expenses				1,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)		
							2,00,000				2,00,000	27.Minor Works					1,50		
				45,000			35,000	45,000			35,000	50.Other Charges	50						
												52.Machinery and Equipment							
53,17,366	2,36,362		22,65,009	56,35,000	2,00,000		20,00,000	56,35,000	2,00,000		20,00,000	TOTAL (04)	59,40				36,00		
												(05) State Soil Survey Organisation-							
				47,50,000		1,27,98,000		47,50,000		1,27,98,000		01.Salaries	53,80			1,45,82			
				1,50,000		4,10,000	5,90,000	1,50,000		4,10,000	5,90,000	02.Wages	2,00			4,60	7,60		
				1,50,000		5,05,000		1,50,000		5,05,000		06.Medical Treatment	1,60			5,35			
				1,35,000		4,60,000		1,35,000		4,60,000		11.Domestic travel expenses	1,80			5,00			
52,97,460		1,32,68,367	18,55,956	95,000		2,20,000	3,40,000	95,000		2,20,000	3,40,000	13.Office Expenses	1,00			2,55	3,00		
												14.Rents, Rates and Taxes							
												20.Other Administrative expenses							
							1,50,000	5,90,000		1,50,000	5,90,000	21.Supplies and Materials				1,65	4,90		
							1,80,000			1,80,000		27.Minor Works					1,50		
				55,000		1,20,000		55,000		1,20,000		50.Other Charges	65			1,35			
												52.Machinery and Equipment							
												01. District Office							
												02.Wages							
												13.Office Expenses							
												21.Supplies and Materials							
												27.Minor Works							
												TOTAL 01							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
52,97,460		1,32,68,367	18,55,956	53,35,000		1,46,63,000	17,00,000	53,35,000		1,46,63,000	17,00,000		TOTAL (05)	60,85		1,66,32	17,00
					10,00,000				10,00,000				(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser-				
													21.Supplies and Materials				
													31.Grants - in - aid (Salary)				
													32.Contribution				
					10,00,000				10,00,000				36.Grants-in-aid General (Non-Salary)		5,00		
													TOTAL (06)		5,00		
													(09) Organic Manures [Vermi-Composting of compost pit]				
													01.Salaries				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													TOTAL (09)				
													(10) Fertilizer Distribution				
													13.Office Expenses				
													21.Supplies and Materials				
							7,95,000						33.Subsidies				
													50.Other Charges				
							1,05,000						TOTAL (10)				
													(11) Organic Manures				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				38,00
					41,00,000				41,00,000				50.Other Charges		2,00		
													TOTAL (11)		2,00		38,00
					41,00,000				41,00,000				(12) National Project of Organic Farming				
													21.Supplies and Materials				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													28. Professional Services				
													TOTAL (12)				
													(13) National Project on Management of Soil Health & Fertility				
													50. Other Charges				
													TOTAL (13)				
1,29,17,047	2,36,362	1,43,14,486	41,20,965	1,34,57,000	53,00,000	1,61,66,000	46,00,000	1,34,57,000	53,00,000	1,61,66,000	46,00,000		TOTAL 105	1,47,75	7,00	1,84,32	91,00
													107 PLANT PROTECTION-				
													(01) Plant protection for epidemic control measures including sale of pesticides etc., at subsidised rates-				
						82,80,000				82,80,000			01. Salaries			92,80	
						2,75,000				2,75,000			02. Wages			3,05	
						3,90,000				3,90,000			06. Medical Treatment			4,15	
						4,35,000				4,35,000			11. Domestic travel expenses			4,65	
		82,87,505				1,95,000				1,95,000			13. Office Expenses			2,10	
						80,000				80,000			14. Rents, Rates and Taxes				
						85,000				85,000			21. Supplies and Materials			90	
						40,000				40,000			27. Minor Works				
													50. Other Charges			95	
													51. Motor Vehicles				
													52. Machinery and Equipment			45	
		82,87,505				97,80,000				97,80,000			TOTAL (01)			1,09,05	
													(04) Bio- Control Laboratory				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
			25,55,230				7,28,000				7,28,000	02.Wages				10,36
							9,00,000				9,00,000	13.Office Expenses				6,50
							70,000				70,000	20.Other Administrative expenses				70
							4,72,000				4,72,000	21.Supplies and Materials				4,50
							45,000				45,000	26.Advertising and Publicity				44
												27.Minor Works				
							30,000				30,000	50.Other Charges				30
							6,55,000				6,55,000	52.Machinery and Equipment				6,20
			25,55,230				29,00,000				29,00,000	TOTAL (04)				29,00
												(05) Plant Protection including IPM				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Plant Protection including IPM				
												01.Salaries				
	5,00,235		34,84,528		1,00,000		1,65,000		1,00,000		1,65,000	13.Office Expenses		1,00		3,00
							34,32,000				34,32,000	21.Supplies and Materials				35,65
							73,000				73,000	27.Minor Works				1,00
					9,00,000		35,000		9,00,000		35,000	50.Other Charges		5,00		4,35
							26,95,000				26,95,000	52.Machinery and Equipment				24,00
	5,00,235		34,84,528		10,00,000		64,00,000		10,00,000		64,00,000	TOTAL (06)		6,00		68,00
												(07) State Pesticide Testing Laboratory				
							1,00,000				1,00,000	02.Wages				1,22
			5,22,383				50,000				50,000	13.Office Expenses				48

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							2,00,000				2,00,000		21.Supplies and Materials				1,80
							1,50,000				1,50,000		52.Machinery and Equipment				1,50
			5,22,383				5,00,000				5,00,000		TOTAL (07)				5,00
	5,00,235	82,87,505	65,62,141		10,00,000	97,80,000	98,00,000		10,00,000	97,80,000	98,00,000		TOTAL 107		6,00	1,09,05	1,02,00
													108 COMMERCIAL CROPS-				
													(01) Development of acenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-				
							24,80,000				24,80,000		01.Salaries				28,54
							90,000				90,000		02.Wages				1,00
							1,25,000				1,25,000		06.Medical Treatment				1,35
							1,40,000				1,40,000		11.Domestic travel expenses				1,50
		11,93,453					50,000				50,000		13.Office Expenses				55
							45,000				45,000		14.Rents, Rates and Taxes				
													21.Supplies and Materials				50
							30,000				30,000		27.Minor Works				
													50.Other Charges				35
							40,000				40,000		51.Motor Vehicles				
													52.Machinery and Equipment				45
		11,93,453					30,00,000				30,00,000		TOTAL (01)				34,24
													(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-				
							3,48,000				3,48,000		01.Salaries				3,70
							6,90,000				6,90,000		02.Wages				7,10

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		10,68,109				55,000				55,000		06.Medical Treatment			60	
						55,000				55,000		11.Domestic travel expenses			60	
						55,000				55,000		13.Office Expenses			70	
						25,000				25,000		14.Rents, Rates and Taxes				
						25,000				25,000		21.Supplies and Materials			30	
						25,000				25,000		27.Minor Works				
						25,000				25,000		50.Other Charges			30	
		10,68,109				12,53,000				12,53,000		TOTAL (02)			13,30	
												(03) Potato Development including sale of seeds at subsidised rate-				
				10,12,000		1,29,50,000		10,12,000		1,29,50,000		01.Salaries	11,50		1,43,20	
				1,00,000		2,80,000		1,00,000		2,80,000		02.Wages	1,30		3,20	
				1,10,000		4,00,000		1,10,000		4,00,000		06.Medical Treatment	1,20		4,20	
				95,000		3,95,000		95,000		3,95,000		11.Domestic travel expenses	1,20		4,25	
12,28,911		1,67,11,438		75,000		1,80,000		75,000		1,80,000		13.Office Expenses	80		1,90	
				75,000		75,000		75,000		75,000		14.Rents, Rates and Taxes			80	
				50,000		50,000		50,000		50,000		21.Supplies and Materials			60	
				50,000		50,000		50,000		50,000		27.Minor Works			60	
				45,000		85,000		45,000		85,000		50.Other Charges	50		1,00	
												52.Machinery and Equipment				
12,28,911		1,67,11,438		14,37,000		1,44,65,000		14,37,000		1,44,65,000		TOTAL (03)	16,50		1,59,75	
												(06) Experimental Tea Plantation-				
				13,00,000		73,75,000		13,00,000		73,75,000		01.Salaries	10,67		82,70	
				1,00,000		3,90,000		1,00,000		3,90,000		02.Wages	1,50		4,30	
				90,000		4,10,000		90,000		4,10,000		06.Medical Treatment	1,00		4,30	
				95,000		4,90,000		95,000		4,90,000		11.Domestic travel expenses	1,00		5,20	
28,86,133		66,98,488		50,000		2,35,000		50,000		2,35,000		13.Office Expenses	55		2,45	
												14.Rents, Rates and Taxes				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						2,00,000				2,00,000		21.Supplies and Materials				2,10	
				45,000		1,90,000		45,000		1,90,000		27.Minor Works					
												50.Other Charges	50			2,00	
												51.Motor Vehicles					
												52.Machinery and Equipment					
28,86,133		66,98,488		16,80,000		92,90,000		16,80,000		92,90,000		TOTAL (06)	15,22			1,03,05	
				47,20,000				47,20,000				(09) Regional Centre for Training & Production of Mushrooms-					
				2,30,000				2,30,000				01.Salaries	48,50				
				2,15,000				2,15,000				02.Wages	3,00				
				1,20,000				1,20,000				06.Medical Treatment	2,20				
				1,00,000				1,00,000				11.Domestic travel expenses	1,30				
43,81,071												13.Office Expenses	1,05				
												21.Supplies and Materials					
												27.Minor Works					
				50,000				50,000				50.Other Charges	55				
												52.Machinery and Equipment					
43,81,071				54,35,000				54,35,000				TOTAL (09)	56,60				
	49,93,000											(17) National Mission on Oilseeds and Oil Palm					
												50.Other Charges					
	49,93,000											TOTAL (17)					
												21.Supplies and Materials					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
							8,10,000				8,10,000	(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple/Bamboo/Agar				
												02.Wages				12,71
												13.Office Expenses		15,00		
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses		30,00		
							41,66,000				41,66,000	21.Supplies and Materials		9,45,00		47,00
							37,87,000				37,87,000	33.Subsidies				43,18
			38,91,980		9,62,99,000		2,38,000		9,62,99,000		2,38,000	50.Other Charges		10,00		2,11
												52.Machinery and Equipment				
												53.Major Works				
			38,91,980		9,62,99,000		90,01,000		9,62,99,000		90,01,000	TOTAL (21)		10,00,00		1,05,00
							16,38,000				16,38,000	(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)				
												02.Wages				23,00
												13.Office Expenses				4,20
			38,44,460				2,13,000				2,13,000	21.Supplies and Materials				12,00
												27.Minor Works				1,00
												28.Professional Services				1,00
												50.Other Charges				80
												52.Machinery and Equipment				
												53.Major Works				
			38,44,460		4,00,000		30,00,000		4,00,000		30,00,000	TOTAL (22)				42,00
							16,08,000				16,08,000	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)				
												02.Wages				27,00
												13.Office Expenses				2,53
												14.Rents, Rates and Taxes				1,00
			1,36,09,406				2,50,000				2,50,000	21.Supplies and Materials				1,13,56
							67,000				67,000					
							93,75,000				93,75,000					

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					17,99,000		12,60,000		17,99,000		12,60,000		27.Minor Works				
							41,000				41,000		50.Other Charges				13,86
													52.Machinery and Equipment				45
			1,36,09,406		17,99,000		1,26,01,000		17,99,000		1,26,01,000		TOTAL (23)				1,58,40
													(24) Regional Centre for Training and Production of Mushroom				
													01.Salaries				
					7,50,000		3,50,000		7,50,000		3,50,000		02.Wages		10,11		4,62
	23,37,010		9,08,520		2,20,000		2,20,000		2,20,000		2,20,000		13.Office Expenses		2,31		1,70
					11,18,000		5,00,000		11,18,000		5,00,000		21.Supplies and Materials		11,00		4,29
					1,32,000		1,10,000		1,32,000		1,10,000		33.Subsidies		3,82		1,10
					5,00,000				5,00,000				50.Other Charges		5,34		5,25
	23,37,010		9,08,520		27,20,000		11,80,000		27,20,000		11,80,000		TOTAL (24)		32,58		16,96
													(25) Experimental Tea Plantation				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													27.Minor Works				
													32.Contribution				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (25)				
												(26) Package Scheme for Assistance to Local Tribal Cultivators to raise Micro Size Tea Plantation of areas not exceeding 2 ha.				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (26)				
												(27) Indigenous Crops Development				
							32,73,000				32,73,000	02.Wages				
							6,22,000				6,22,000	21.Supplies and Materials				32,73
					6,00,000		1,05,000		6,00,000		1,05,000	26.Advertising and Publicity				6,22
												50.Other Charges				1,05
					6,00,000		40,00,000		6,00,000		40,00,000	TOTAL (27)				40,00
												(32) Winter Cropping and Dev.of Cultivable land				
			95,63,371				4,40,000				4,40,000	11.Domestic travel expenses				11,00
							4,40,000				4,40,000	13.Office Expenses		1,00		5,50
							4,40,000				4,40,000	20.Other Administrative expenses				5,50
							1,28,55,000				1,28,55,000	21.Supplies and Materials				2,16,00
					1,00,00,000				1,00,00,000			27.Minor Works				
							8,25,000				8,25,000	50.Other Charges				11,00
												52.Machinery and Equipment				
			95,63,371		1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000	TOTAL (32)		1,00		2,49,00
												(33) Rice Development through cluster approach				
												02.Wages				

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													13.Office Expenses				
													20.Other Administrative expenses				
													33.Subsidies				
													50.Other Charges				
													TOTAL (36)				
													(37) Organic Manure				
							3,30,000				3,30,000		13.Office Expenses		3,30		
													20.Other Administrative expenses				
		2,82,419	71,12,117				64,50,000				64,50,000		21.Supplies and Materials		64,50		
													26.Advertising and Publicity				
							2,20,000				2,20,000		50.Other Charges		2,20		
		2,82,419	71,12,117				70,00,000				70,00,000		TOTAL (37)		70,00		
													(38) Plant protection including IPM				
	1,00,000	60,000	81,93,907		1,00,000		7,00,000		1,00,000		7,00,000		13.Office Expenses		1,00		7,00
							70,00,000				70,00,000		21.Supplies and Materials				70,00
							3,50,000				3,50,000		27.Minor Works				3,50
							3,50,000				3,50,000		50.Other Charges				3,50
							35,00,000				35,00,000		52.Machinery and Equipment				35,00
	1,00,000	60,000	81,93,907		1,00,000		1,19,00,000		1,00,000		1,19,00,000		TOTAL (38)		1,00		1,19,00
													(39) Supply of Power Tillers/Power Pumps/ther Agril Machineries				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													26.Advertising and Publicity				
													33.Subsidies		90,00		
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (39)		90,00		

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(40) Land Reclamation				
													02.Wages				
													13.Office Expenses				
													24.P.O.L.				
													26.Advertising and Publicity				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (40)				
													(41) Tea Development Scheme				
					5,33,000		60,61,000		5,33,000		60,61,000		01.Salaries				
													02.Wages		7,67		79,29
					54,000		6,95,000		54,000		6,95,000		11.Domestic travel expenses				
					12,00,000		4,00,000		12,00,000		4,00,000		13.Office Expenses				8,50
					10,50,000		34,68,000		10,50,000		34,68,000		20.Other Administrative expenses		4,00		
	24,58,230		1,06,60,160										21.Supplies and Materials		13,31		38,91
							2,00,000		2,00,000		2,00,000		26.Advertising and Publicity				4,00
					2,00,000		7,00,000		2,00,000		7,00,000		27.Minor Works		2,00		3,00
					63,000		8,00,000		63,000		8,00,000		28.Professional Services				11,72
					12,000				12,000				32.Contribution		13		
							7,01,000				7,01,000		33.Subsidies				4,10

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
					4,000		6,22,000		4,000		6,22,000	50.Other Charges		40		6,67
							15,00,000				15,00,000	51.Motor Vehicles				
					22,000		7,15,000		22,000		7,15,000	52.Machinery and Equipment		30		6,00
	24,58,230		1,06,60,160		31,38,000		1,58,62,000		31,38,000		1,58,62,000	TOTAL (41)		27,81		1,62,19
												(42) Special Assistance for Unforseen Incidents-Ethnic Violence/ Fire/Droughts etc.				
												21.Supplies and Materials				
												TOTAL (42)				
												(43) Integrated Farming in Micro Watershed				
					1,00,000		7,00,000		1,00,000		7,00,000	13.Office Expenses				
							7,00,000				7,00,000	20.Other Administrative expenses				
							35,00,000				35,00,000	21.Supplies and Materials				
							30,00,000				30,00,000	27.Minor Works				
					1,00,000		79,00,000		1,00,000		79,00,000	TOTAL (43)				
												(44) State Rice Mission				
					1,79,82,000				1,79,82,000			01.Salaries				
							15,00,000				15,00,000	02.Wages		15,00		
					30,00,000				30,00,000		30,00,000	11.Domestic travel expenses		10,00		
	18,00,000		1,82,00,000		28,12,000		30,00,000		28,12,000		30,00,000	13.Office Expenses		10,00		15,00
					10,00,000				10,00,000		10,00,000	16.Publications				
					35,00,000		88,00,000		35,00,000		88,00,000	20.Other Administrative expenses		10,00		15,00
					15,00,000		2,50,00,000		15,00,000		2,50,00,000	21.Supplies and Materials		20,00		2,70,00
							50,00,000				50,00,000	27.Minor Works				50,00
							40,00,000				40,00,000	31.Grants - in - aid (Salary)				
					69,06,000				69,06,000		69,06,000	50.Other Charges		8,00		22,00
					1,60,00,000				1,60,00,000		1,60,00,000	52.Machinery and Equipment		1,00,00		
	18,00,000		1,82,00,000		5,27,00,000		4,73,00,000		5,27,00,000		4,73,00,000	TOTAL (44)		1,73,00		3,72,00
												(45) Ramie Crop				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													02.Wages						34,00
													20.Other Administrative expenses						4,00
													21.Supplies and Materials						60,00
													27.Minor Works						67,20
													28.Professional Services						4,80
													50.Other Charges						3,00
													52.Machinery and Equipment						27,00
													TOTAL (45)						2,00,00
84,96,115	1,16,88,240	2,60,13,907	8,14,96,611	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000		TOTAL 108	88,32	13,95,39	3,10,34		16,14,55	
													109 EXTENTION AND FARMERS TRAINING						
													(02) Agriculture Information Units.(Agri)						
				40,20,000		8,87,000		40,20,000		8,87,000			01.Salaries	43,50				10,25	
				1,90,000		80,000		1,90,000		80,000			02.Wages	2,50	2,88		1,00		
				1,50,000		1,50,000		1,50,000		1,50,000			04.Pensionary Charges						
				1,05,000	2,00,000	1,45,000		1,05,000	2,00,000	1,45,000			06.Medical Treatment	1,60				1,60	
				80,000	4,09,000	1,20,000		80,000	4,09,000	1,20,000			11.Domestic travel expenses	1,10				1,65	
													13.Office Expenses	85	2,00			1,35	
													14.Rents, Rates and Taxes						
					3,50,000				3,50,000				16.Publications		6,00				
				50,000	3,01,000	30,000		50,000	3,01,000	30,000			21.Supplies and Materials	55	1,00			35	
37,98,810	17,83,189	9,42,908	12,05,514	45,000	2,18,000	45,000	6,54,000	45,000	2,18,000	45,000	6,54,000		26.Advertising and Publicity	50	4,00		50	4,35	
													27.Minor Works						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					1,20,000				1,20,000			28. Professional Services				
				45,000	5,87,000	1,00,000	17,61,000	45,000	5,87,000	1,00,000	17,61,000	50. Other Charges	50	6,37	1,15	19,40
												51. Motor Vehicles				
				55,000		30,000		55,000		30,000		52. Machinery and Equipment	60		35	
37,98,810	17,83,189	9,42,908	12,05,514	47,40,000	21,85,000	15,87,000	24,15,000	47,40,000	21,85,000	15,87,000	24,15,000	TOTAL (02)	51,70	22,25	18,20	23,75
												(03) Farmer's Institute				
						1,30,26,000				1,30,26,000		01. Salaries			1,51,60	
						4,20,000	4,81,800			4,20,000	4,81,800	02. Wages			4,60	4,82
						5,30,000				5,30,000		06. Medical Treatment			5,55	
						4,60,000				4,60,000		11. Domestic travel expenses			4,90	
		1,55,07,173	38,37,688		1,50,000	1,35,000	10,28,200		1,50,000	1,35,000	10,28,200	13. Office Expenses		1,50	1,45	10,28
							38,50,000			38,50,000		20. Other Administrative expenses				38,50
						1,40,000	10,00,000			1,40,000	10,00,000	21. Supplies and Materials			1,55	10,00
												26. Advertising and Publicity				
							2,40,000			2,40,000		27. Minor Works				
					1,50,000	1,20,000			1,50,000	1,20,000		28. Professional Services				2,40
												50. Other Charges		1,50	1,30	
												51. Motor Vehicles				
												52. Machinery and Equipment				
		1,55,07,173	38,37,688		3,00,000	1,48,31,000	66,00,000		3,00,000	1,48,31,000	66,00,000	TOTAL (03)		3,00	1,70,95	66,00
												(04) Demonstration in cultivator's field				
						74,68,000				74,68,000		01. Salaries			95,70	
						2,10,000				2,10,000		02. Wages			2,60	
						5,00,000				5,00,000		06. Medical Treatment			5,25	
						4,05,000				4,05,000		11. Domestic travel expenses			4,40	
		48,98,960				2,15,000				2,15,000		13. Office Expenses			1,75	
												14. Rents, Rates and Taxes				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,05,000				1,05,000		21.Supplies and Materials				1,15	
						90,000				90,000		27.Minor Works				1,00	
						90,000				90,000		50.Other Charges				1,00	
												51.Motor Vehicles					
						1,00,000				1,00,000		52.Machinery and Equipment				1,10	
		48,98,960				91,83,000				91,83,000		TOTAL (04)				1,13,95	
												(06) Basic Agricultural Training Centre					
				1,20,50,000				1,20,50,000				01.Salaries	1,42,50				
				2,10,000	6,00,000			2,10,000	6,00,000			02.Wages	2,50	10,23			
				3,30,000				3,30,000				06.Medical Treatment	3,50				
				2,10,000				2,10,000				11.Domestic travel expenses	2,50				
1,58,71,808	28,96,838			1,10,000	8,00,000			1,10,000	8,00,000			13.Office Expenses	1,15	5,50			
				4,50,000				4,50,000				20.Other Administrative expenses		7,00			
				5,00,000				5,00,000				21.Supplies and Materials		4,45			
				90,000	1,50,000			90,000	1,50,000			28.Professional Services	95	1,50			
				5,00,000				5,00,000				34.Scholarships and Stipends					
				60,000				60,000				50.Other Charges	65	1,32			
												51.Motor Vehicles					
												52.Machinery and Equipment					
1,58,71,808	28,96,838			1,30,60,000	30,00,000			1,30,60,000	30,00,000			TOTAL (06)	1,53,75	30,00			
												(07) Agril Information Units (Hort)					
												02.Wages					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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				2,50,000				2,50,000			11.Domestic travel expenses				
					6,00,000				6,00,000			13.Office Expenses		2,50		
					2,50,000				2,50,000			16.Publications		6,00		
					3,50,000		2,10,000		3,50,000		2,10,000	20.Other Administrative expenses		9,50		20,28
					9,00,000		14,40,000		9,00,000		14,40,000	21.Supplies and Materials		2,50		
												26.Advertising and Publicity		5,30		2,42
												50.Other Charges		1,50		
												51.Motor Vehicles				
												52.Machinery and Equipment				
	20,00,000				23,50,000		16,50,000		23,50,000		16,50,000	TOTAL (07)		27,30		22,70
	34,82,730				45,00,000				45,00,000			(09) Support to State extension Programmes for extension reforms.				
												01.Salaries		30,00		
												13.Office Expenses		7,00		
												16.Publications		1,00		
												20.Other Administrative expenses		3,00		
												21.Supplies and Materials		2,00		
												50.Other Charges		2,00		
												Add Amount tranfered from Centrally Sponsored Schemes				
	34,82,730				45,00,000				45,00,000			TOTAL (09)		45,00		
												(10) Capacity Building of Departmental Personnels(Agri)				
												20.Other Administrative expenses				
												TOTAL (10)				
	27,00,000				10,00,000				10,00,000			(11) Capacity building of the Departmental Personnels(Hort)				
												20.Other Administrative expenses		10,00		
	27,00,000				10,00,000				10,00,000			TOTAL (11)		10,00		
												(12) Establishment of PITC				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					15,00,000				15,00,000			02.Wages					
					35,00,000				35,00,000			11.Domestic travel expenses					
												13.Office Expenses					
												21.Supplies and Materials					
												28.Professional Services		15.00			
												50.Other Charges		40.00			
					50,00,000				50,00,000			53.Major Works					
												TOTAL (12)		55.00			
												(13) Research and Extension					
												20.Other Administrative expenses					
												TOTAL (13)					
												(14) Terra Madre Conference					
					1,89,76,000				1,89,76,000			20.Other Administrative expenses					
												31.Grants - in - aid (Salary)					
												36.Grants-in-aid General (Non-Salary)					
					1,89,76,000				1,89,76,000			TOTAL (14)					
												(15) Training of Educated Rural Youth for Promotion of Self Employment Through Farm Based Activities (TERYPSEFA)					
							5,75,000				5,75,000	11.Domestic travel expenses					
							1,12,000				1,12,000	13.Office Expenses					
							25,50,000				25,50,000	20.Other Administrative expenses					
							1,75,000				1,75,000	21.Supplies and Materials					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							1,88,000				1,88,000	34.Scholarships and Stipends				
							36,00,000				36,00,000	TOTAL (15)				
												(16) Integrated Agriculture Training Centre				
	46,00,000											02.Wages		8,00		
												13.Office Expenses		20,00		
												16.Publications		4,00		
												20.Other Administrative expenses		6,00		
												21.Supplies and Materials		4,00		
												27.Minor Works		4,00		
												30.Other Contractual Services		5,00		
												50.Other Charges		2,00		
	46,00,000											52.Machinery and Equipment				
												TOTAL (16)		53,00		
												(17) For Promotion of entrepreneurship for women and youth based on contract farming				
												13.Office Expenses		1,46,25		
												16.Publications		2,00		
												20.Other Administrative expenses		32,66		
												21.Supplies and Materials		5,85		
												50.Other Charges		13,24		
												TOTAL (17)		2,00,00		
1,96,70,618	1,74,62,757	2,13,49,041	50,43,202	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	TOTAL 109	2,05,45	4,45,55	3,03,10	1,12,45
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Land use Survey.				
				44,20,000		1,08,70,000		44,20,000		1,08,70,000		01.Salaries	46,20		1,26,80	
				1,60,000	60,000	2,95,000	1,20,000	1,60,000	60,000	2,95,000	1,20,000	02.Wages	2,00	60	3,40	1,20
				1,30,000		5,20,000		1,30,000		5,20,000		06.Medical Treatment	1,40		5,50	
				1,10,000		3,90,000		1,10,000		3,90,000		11.Domestic travel expenses	1,30		4,20	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)		
38,84,696	1,20,000	88,40,747	2,92,340	85,000	5,000	1,80,000	15,000	85,000	5,000	1,80,000	15,000	13.Office Expenses	90	5	1,95	15			
						60,000				60,000		21.Supplies and Materials			65				
					5,000		15,000		5,000		15,000	26.Advertising and Publicity		5		15			
						40,000	1,35,000		40,000		1,35,000	27.Minor Works							
					50,000		2,30,000		50,000		2,30,000	50.Other Charges	45		1,50				
												52.Machinery and Equipment		50		2,30			
38,84,696	1,20,000	88,40,747	2,92,340	49,45,000	1,20,000	1,24,50,000	3,80,000	49,45,000	1,20,000	1,24,50,000	3,80,000	TOTAL (01)	52.25	1.20	1,44.00	3.80			
												(02) Agricultural Census-							
				37,00,000				37,00,000				01.Salaries	40.10						
				6,60,000				6,60,000				02.Wages	6.70						
				4,10,000				4,10,000				06.Medical Treatment	4.15						
				4,00,000				4,00,000				11.Domestic travel expenses	4.10						
36,93,306				2,65,000				2,65,000				13.Office Expenses	2.70						
				1,45,000				1,45,000				50.Other Charges	1.50						
36,93,306				55,80,000				55,80,000				TOTAL (02)	59.25						
												(03) Implementation of E-Governance.(Agri)							
				1,20,000		5,61,000		1,20,000		5,61,000		02.Wages		1.20		5.61			
	8,02,000		6,16,000	2,00,000		1,65,000		2,00,000		1,65,000		13.Office Expenses		2.00		1.65			
				72,000				72,000				20.Other Administrative expenses		72					
				3,50,000		2,50,000		3,50,000		2,50,000		21.Supplies and Materials		3.50		2.50			
				3,50,000				3,50,000				27.Minor Works		3.50					
				4,32,000				4,32,000				28.Professional Services		4.32					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
	8,02,000		6,16,000		15,24,000		9,76,000		15,24,000		9,76,000			15,24		9,76
												52.Machinery and Equipment				
												TOTAL (03)				
					1,80,000				1,80,000			(04) Agricultural, economics & statistics.(Agri)				
	15,00,000				4,50,000				4,50,000			02.Wages		2,40		
												13.Office Expenses		4,00		
												20.Other Administrative expenses				
					11,80,000				11,80,000			21.Supplies and Materials		11,10		
					1,60,000				1,60,000			27.Minor Works		2,00		
					1,30,000				1,30,000			50.Other Charges		1,50		
	15,00,000				21,00,000				21,00,000			TOTAL (04)		21,00		
												(05) Implementation of E-Governance (Hort)				
	3,50,000				50,000				50,000			02.Wages		3,84		
												13.Office Expenses		1,50		
												20.Other Administrative expenses				
					70,000				70,000			21.Supplies and Materials		66		
												27.Minor Works				
					1,80,000				1,80,000			28.Professional Services				
					3,00,000				3,00,000			50.Other Charges				
												52.Machinery and Equipment				
	3,50,000				6,00,000				6,00,000			TOTAL (05)		6,00		
												(06) Agril.Economic & Statistics (Hort)				
					1,00,000				1,00,000			02.Wages		2,00		
					50,000				50,000			13.Office Expenses		1,00		
												20.Other Administrative expenses		50		
												21.Supplies and Materials				
												27.Minor Works				
					1,50,000				1,50,000			28.Professional Services				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17		
					40,000				40,000					(Thousand)	(Thousand)	(Thousand)	(Thousand)		
					3,40,000				3,40,000						3,50				
75,78,002	27,72,000	88,40,747	9,08,340	1,05,25,000	46,84,000	1,24,50,000	13,56,000	1,05,25,000	46,84,000	1,24,50,000	13,56,000			1,11,50	46,94	1,44,00	13,56		
												50.Other Charges							
												TOTAL (06)							
												TOTAL 111							
												113 AGRICULTURAL ENGINEERING							
												(02) Agricultural Engineering(Mechanical)							
					44,50,000	2,81,70,000		44,50,000		2,81,70,000		01.Salaries		45,50		3,27,90			
					6,30,000	90,000	39,70,000	5,60,000	6,30,000	90,000	39,70,000	5,60,000	02.Wages		6,40	1,00	40,90	8,00	
					6,30,000		18,20,000		6,30,000		18,20,000	06.Medical Treatment		6,40		18,60			
					6,10,000		23,80,000		6,10,000		23,80,000	11.Domestic travel expenses		6,20		24,60			
					2,90,000	1,50,000	15,70,000	6,30,000	2,90,000	1,50,000	15,70,000	6,30,000	13.Office Expenses		3,00	4,30	16,10	9,10	
							80,000				80,000	14.Rents, Rates and Taxes							
												16.Publications							
												21.Supplies and Materials							
						2,80,000	11,50,000	59,00,000		2,80,000	11,50,000	59,00,000	24.P.O.L.				12,60	70,80	
												26.Advertising and Publicity							
												27.Minor Works				64,60	71,80		
					1,45,000		9,65,000		1,45,000		9,65,000	50.Other Charges		1,50		10,00			
												51.Motor Vehicles							
												52.Machinery and Equipment				40,00			
												TOTAL (02)				69,00	45,30	5,15,30	1,59,70
												(03) Agricultural Engineering(Workshop)							
												01.Salaries							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					2,00,000	1,70,000	7,80,000		2,00,000	1,70,000	7,80,000	02.Wages		2,00	1,90	11,50
												06.Medical Treatment				
												11.Domestic travel expenses				
	3,20,000	6,200	12,97,926		1,50,000	1,40,000	16,00,000		1,50,000	1,40,000	16,00,000	13.Office Expenses		1,00	1,55	22,50
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
						1,40,000	3,00,000			1,40,000	3,00,000	27.Minor Works			1,55	6,00
												50.Other Charges				
												51.Motor Vehicles				
					70,000	75,000			70,000	75,000		52.Machinery and Equipment			85	
	3,20,000	6,200	12,97,926		4,20,000	5,25,000	26,80,000		4,20,000	5,25,000	26,80,000	TOTAL (03)		3,00	5,85	40,00
												(04) Land Reclamation Scheme(including subsidy on hire				
												01.Salaries			3,53,70	
												02.Wages			7,70	
												06.Medical Treatment			8,10	
												11.Domestic travel expenses			8,90	
												13.Office Expenses			4,35	
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
												21.Supplies and Materials			1,85	
												26.Advertising and Publicity				
												27.Minor Works			1,15	
												33.Subsidies				
												50.Other Charges			1,40	
												52.Machinery and Equipment			1,25	
		3,59,21,146	1,04,204									TOTAL (04)			3,88,40	

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													(05) Supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates-				
													13.Office Expenses				
													20.Other Administrative expenses				
													26.Advertising and Publicity				
													31.Grants - in - aid (Salary)				
													33.Subsidies				
													TOTAL (05)				
													(12) Popularisation of improved Agricultural Equipments				
													13.Office Expenses				
													26.Advertising and Publicity				
													27.Minor Works				
													33.Subsidies				
													52.Machinery and Equipment				
													TOTAL (12)				
54,39,056	26,10,000	7,23,66,700	1,14,73,318	67,55,000	48,00,000	8,20,10,000	1,56,00,000	67,55,000	48,00,000	8,20,10,000	1,56,00,000		TOTAL 113	69,00	48,30	9,09,55	1,99,70
													115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR				
													(04) Assistance to Small farmers and marginal farmers				
													13.Office Expenses				
													TOTAL (04)				
													TOTAL 115				
													119 HORTICULTURE AND VEGETABLE CROPS-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
		21,97,306				24,30,000				24,30,000		(01) Vegetable development including sale of vegetable sed rates-				
						3,15,000				3,15,000		01.Salaries			25.42	
						1,55,000				1,55,000		02.Wages			3.60	
						1,40,000				1,40,000		06.Medical Treatment			1.70	
						1,05,000				1,05,000		11.Domestic travel expenses			1.60	
						1,20,000				1,20,000		13.Office Expenses			1.15	
						75,000				75,000		21.Supplies and Materials			1.35	
						20,000				20,000		27.Minor Works				
												50.Other Charges			85	
												52.Machinery and Equipment			25	
		21,97,306				33,60,000				33,60,000		TOTAL (01)			35.92	
		33,53,041	32,784			25,19,000				25,19,000		(02) Shillong fruit Garden				
						4,80,000				4,80,000		01.Salaries			28.50	
						1,90,000				1,90,000		02.Wages			4.90	
						1,50,000				1,50,000		06.Medical Treatment			2.00	
						70,000				70,000		11.Domestic travel expenses			1.60	
						60,000				60,000		13.Office Expenses			75	
						45,000				45,000		14.Rents, Rates and Taxes				
						35,000				35,000		21.Supplies and Materials			65	
												27.Minor Works			50	
												50.Other Charges			40	
		33,53,041	32,784			35,49,000				35,49,000		TOTAL (02)			39.30	
				48,50,000		3,53,65,000		48,50,000		3,53,65,000		(03) Development in Horticulture including sale of fruit- etc at subsidised rates-				
				1,90,000		9,20,000		1,90,000		9,20,000		01.Salaries	43.20		3,87.85	
												02.Wages	2.50		10.30	
												03.Overtime Allowance				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				2,30,000		10,30,000		2,30,000		10,30,000		06.Medical Treatment	2,40		10,70		
				2,10,000		9,30,000		2,10,000		9,30,000		11.Domestic travel expenses	2,50		10,50		
54,45,114		4,43,88,199	1,32,232	1,15,000		5,55,000		1,15,000		5,55,000		13.Office Expenses	1,20		5,95		
						5,05,000				5,05,000		14.Rents, Rates and Taxes					
						2,25,000				2,25,000		21.Supplies and Materials			5,25		
				60,000		1,85,000		60,000		1,85,000		27.Minor Works			2,40		
												50.Other Charges	65		2,00		
												52.Machinery and Equipment					
54,45,114		4,43,88,199	1,32,232	56,55,000		3,97,15,000		56,55,000		3,97,15,000		TOTAL (03)	52,45		4,34,95		
												(07) Establishment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre)					
						20,50,000				20,50,000		01.Salaries			22,45		
						2,10,000				2,10,000		02.Wages			2,20		
						1,30,000				1,30,000		06.Medical Treatment			1,40		
						1,50,000				1,50,000		11.Domestic travel expenses			1,60		
		20,16,081				75,000				75,000		13.Office Expenses			80		
						1,25,000				1,25,000		21.Supplies and Materials			1,30		
												27.Minor Works					
						40,000				40,000		50.Other Charges			45		
						45,000				45,000		52.Machinery and Equipment			50		
		20,16,081				28,25,000				28,25,000		TOTAL (07)			30,70		
												(08) Establishment of large size Horticulture Nursery-					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												(12) Establishment of Directorate of Horticulture(T.F.C)				
												01.Salaries				
												02.Wages				
			1,02,652									11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
			1,02,652									TOTAL (12)				
												(15) Vegetable Development Scheme				
												02.Wages				7,59
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				2,59,01
												28.Professional Services				
												50.Other Charges				5,00
												52.Machinery and Equipment				
	10,00,000	1,50,000	1,12,27,479				6,00,000				6,00,000					
												3,03,00,000				
							42,00,000				42,00,000					
												3,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	10,00,000	1,50,000	1,12,27,479		42,00,000		3,12,00,000		42,00,000		3,12,00,000	TOTAL (15)					2,71,60
					16,00,000				16,00,000			(16) Agri-Hort. Society					
												31.Grants - in - aid (Salary)					
												36.Grants-in-aid General (Non-Salary)		17,50			
					16,00,000				16,00,000			TOTAL (16)		17,50			
												(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries					
							1,31,66,000				1,31,66,000	01.Salaries					
							6,34,000				6,34,000	02.Wages					1,60,78
		12,24,360	2,08,52,860				23,000				23,000	13.Office Expenses					7,00
							1,34,53,000				1,34,53,000	14.Rents, Rates and Taxes					25
												21.Supplies and Materials					1,00,33
					41,99,000		7,25,000		41,99,000		7,25,000	27.Minor Works					
												50.Other Charges					11,64
												52.Machinery and Equipment					
												53.Major Works					
		12,24,360	2,08,52,860		41,99,000		2,80,01,000		41,99,000		2,80,01,000	TOTAL (17)					2,80,00
												(18) Citrus Development					
												13.Office Expenses					
												21.Supplies and Materials					
												27.Minor Works					
												33.Subsidies					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												TOTAL (18)				
												(19) Fruits Development				
							12,30,000				12,30,000	02.Wages				17,60
			71,62,500									13.Office Expenses				
							1,37,12,000				1,37,12,000	21.Supplies and Materials				1,20,21
												27.Minor Works				
												33.Subsidies				
					24,00,000		10,58,000		24,00,000		10,58,000	50.Other Charges				12,19
			71,62,500		24,00,000		1,60,00,000		24,00,000		1,60,00,000	TOTAL (19)				1,50,00
												(20) General Horticulture Development				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (20)				
												(22) Establishment of large size Horticulture Nurseries				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (22)				
												(23) Establishment of Directorate of Horticulture				
					2,00,000				2,00,000			01.Salaries		11,00		

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
	18,99,161	77,387			33,50,000		16,50,000		33,50,000		16,50,000	02.Wages					
					3,00,000				3,00,000			13.Office Expenses		19,00			17,00
												20.Other Administrative expenses		3,00			
					2,00,000				2,00,000			21.Supplies and Materials					
					3,20,000		19,80,000		3,20,000		19,80,000	27.Minor Works		2,00			
					8,00,000				8,00,000			28.Professional Services		12,32			21,60
												50.Other Charges		9,08			
	18,99,161	77,387			51,70,000		36,30,000		51,70,000		36,30,000	TOTAL (23)		56,40			38,60
												(24) Floriculture Development					
							8,00,000				8,00,000	02.Wages		55			10,45
			64,83,530				1,00,000				1,00,000	13.Office Expenses					1,50
							3,36,00,000				3,36,00,000	21.Supplies and Materials					84,00
					30,00,000		5,00,000		30,00,000		5,00,000	50.Other Charges					3,50
												52.Machinery and Equipment					
			64,83,530		30,00,000		3,50,00,000		30,00,000		3,50,00,000	TOTAL (24)		55			99,45
												(28) Development of Strawberry Cultivation					
												02.Wages					
							18,84,000				18,84,000	13.Office Expenses					
			26,69,654				56,000		6,00,000		56,000	21.Supplies and Materials					26,73
					6,00,000							50.Other Charges					61
							30,60,000				30,60,000	52.Machinery and Equipment					32,66
			26,69,654		6,00,000		50,00,000		6,00,000		50,00,000	TOTAL (28)					60,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
												(29) Model Floriculture Centre				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (29)				
												(30) Development of Rose Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (30)				
												(31) Development of Anthurium Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (31)				
												(32) Integrated Tribal Development Programme				
												32.Contribution				
												50.Other Charges				
												TOTAL (32)				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
					93,00,000				93,00,000				(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013				
													01.Salaries				
													02.Wages				
													13.Office Expenses				
													16.Publications				
					2,00,000				2,00,000				20.Other Administrative expenses				
					4,05,00,000				4,05,00,000				21.Supplies and Materials				
													26.Advertising and Publicity				
													27.Minor Works				
													28.Professional Services				
													50.Other Charges				
													53.Major Works				
					5,00,00,000				5,00,00,000				TOTAL (34)				
													(35) Vegetable Garden				
	1,80,000	1,40,860	13,49,607		1,80,000		10,80,000		1,80,000		10,80,000		21.Supplies and Materials				13,70
							1,20,000				1,20,000		50.Other Charges				1,30
	1,80,000	1,40,860	13,49,607		1,80,000		12,00,000		1,80,000		12,00,000		TOTAL (35)				15,00
													(36) Maintenance of Horti-Hubs				
							48,80,000				48,80,000		02.Wages				90,00
			82,88,330				9,60,000				9,60,000		13.Office Expenses				10,40
							1,00,00,000				1,00,00,000		21.Supplies and Materials				75,40

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
					23,99,000		4,61,000		23,99,000		4,61,000	27.Minor Works				39,00
												50.Other Charges				5,20
			82,88,330		23,99,000		1,63,01,000		23,99,000		1,63,01,000	TOTAL (36)				2,20,00
												(37) Central Assistance for C.S.S (Hort)				
												02.Wages		34,00		
												13.Office Expenses		1,61,85		
												20.Other Administrative expenses		2,57,99		
												21.Supplies and Materials		18,42,80		
												27.Minor Works		72,90		
												33.Subsidies		10,73,59		
												36.Grants-in-aid General (Non-Salary)				
	27,59,75,000				45,00,00,000				45,00,00,000			50.Other Charges		56,87		
	27,59,75,000				45,00,00,000				45,00,00,000			TOTAL (37)		35,00,00		
54,45,114	27,90,54,161	5,35,47,234	5,83,01,628	56,55,000	52,37,48,000	4,94,49,000	13,63,32,000	56,55,000	52,37,48,000	4,94,49,000	13,63,32,000	TOTAL 119	52,45	35,74,45	5,40,87	11,34,65
												195 ASSISTANCE TO FARMING COOPERATION				
												(01) State Crop Insurance Fund-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Corpus Fund on crop Insurance(RKBY)				
					4,50,000				4,50,000			02.Wages		5,00		
					12,00,000				12,00,000			13.Office Expenses		10,00		
					2,50,000				2,50,000			16.Publications		2,50		
					3,00,000				3,00,000			20.Other Administrative expenses		3,00		
					2,00,000				2,00,000			21.Supplies and Materials		3,50		
												52.Machinery and Equipment				
												54.Investments				
	15,00,000				24,00,000				24,00,000			TOTAL (02)		24,00		
												(03) Corpus Fund for NWDPPRA				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													52.Machinery and Equipment				
													TOTAL (03)				
													(04) Assistance to K.V.K.				
	15,00,000				15,00,000				15,00,000				31.Grants - in - aid (Salary)		15.00		
	15,00,000				15,00,000				15,00,000				TOTAL (04)		15.00		
	30,00,000				39,00,000				39,00,000				TOTAL 195		39.00		
													792 IRRECOVERABLE LOANS WRITTEN OFF-				
													(01) House Building Advance				
													03.Overtime Allowance				
				2,00,000		4,70,000		2,00,000		4,70,000			64.Write off/losses	2.20		5.20	
				2,00,000		4,70,000		2,00,000		4,70,000			TOTAL (01)	2.20		5.20	
				2,00,000		4,70,000		2,00,000		4,70,000			TOTAL 792	2.20		5.20	
													800 OTHER EXPENDITURE				
													(01) Acquisition of land				
					23,24,000				23,24,000				27.Minor Works		10.00		
													53.Major Works				
					23,24,000				23,24,000				TOTAL (01)		10.00		
													(02) Construction and maintenance of departmental non-r buildings-				
		24,02,014	89,181			32,50,000	20,00,000			32,50,000	20,00,000		27.Minor Works			43.00	20.00
													01. Construction of Administrative Buildings.				
													27.Minor Works				
													TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					2,00,000		8,00,000		2,00,000		8,00,000	02. Extension of Administrative Buildings.				
					2,00,000		8,00,000		2,00,000		8,00,000	27.Minor Works		2,00		8,00
												TOTAL 02		2,00		8,00
					2,00,000		8,00,000		2,00,000		8,00,000	03. Extension of Buildings.				
					2,00,000		8,00,000		2,00,000		8,00,000	27.Minor Works		2,00		8,00
					2,00,000		8,00,000		2,00,000		8,00,000	TOTAL 03		2,00		8,00
												04. Furnishing-				
												27.Minor Works				
												TOTAL 04				
		24,02,014	89,181		4,00,000	32,50,000	36,00,000		4,00,000	32,50,000	36,00,000	TOTAL (02)		4,00	43,00	36,00
					2,00,000				2,00,000			(06) Payment of decretal amount				
												50.Other Charges		2,00		
												TOTAL (06)				
					2,00,000				2,00,000					2,00		
												(07) Land Reclamation				
												13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
												(09) Cold Chains				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (09)				
												(10) Post Harvesting Market				
												01.Salaries				

Voted...
Charged...

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												52.Machinery and Equipment				
												53.Major Works				
												01. Grading Unit				
												13.Office Expenses				
												TOTAL 01				
												02. Phyto Sanitary Lab				
												13.Office Expenses				
												TOTAL 02				
												03. Creation of rural markets hubs.				
												53.Major Works				
												TOTAL 03				
												TOTAL (10)				
												(11) Training of farmers on Post Harvest Management				
												13.Office Expenses				
												TOTAL (11)				
												(12) ACA under RKVY				
												02.Wages				
												13.Office Expenses				
					4,45,00,000				4,45,00,000			20.Other Administrative expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
	60,63,99,900				40,00,00,000				40,00,00,000			21.Supplies and Materials		30,00,00		
					30,00,00,000				30,00,00,000			27.Minor Works		20,00,00		
												28.Professional Services				
												50.Other Charges				
					10,00,00,000				10,00,00,000			52.Machinery and Equipment		10,00,00		
												53.Major Works		40,00,00		
	60,63,99,900				84,45,00,000				84,45,00,000			TOTAL (12)		100,00,00		
												(13) Special Development Programme for Areas bordering Assam				
							24,00,000				24,00,000	13.Office Expenses				
							23,75,000				23,75,000	21.Supplies and Materials				24,00
					1,00,000		1,25,000		1,00,000		1,25,000	27.Minor Works				22,75
												50.Other Charges		1,00		1,25
					1,00,000		49,00,000		1,00,000		49,00,000	TOTAL (13)		1,00		48,00
												(14) Maintenance of Departmental Non residential building(Hort)				
												01. Maintenance of Administrative Buildings				
					50,00,000				50,00,000			27.Minor Works				
					50,00,000				50,00,000			TOTAL 01				
												02. Furnishing				
					50,00,000				50,00,000			27.Minor Works				
					50,00,000				50,00,000			TOTAL 02				
					1,00,00,000				1,00,00,000			TOTAL (14)				
												(15) Special Plan Assistance (Mission Organic)				
							11,00,000				11,00,000	02.Wages				
					4,00,000				4,00,000			13.Office Expenses				
					5,00,000				5,00,000			20.Other Administrative expenses				
							1,50,00,000				1,50,00,000	21.Supplies and Materials				
					10,00,000		90,00,000		10,00,000		90,00,000	27.Minor Works				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					10,00,000		20,00,000		10,00,000		20,00,000		50. Other Charges				
							50,00,000				50,00,000		52. Machinery and Equipment				
					29,00,000		3,21,00,000		29,00,000		3,21,00,000		TOTAL (15)				
													(17) Special Plan Assistance (Hort)				
													02. Wages				
													13. Office Expenses				
													20. Other Administrative expenses				
													21. Supplies and Materials				
													27. Minor Works				
					5,00,00,000				5,00,00,000				50. Other Charges				
													52. Machinery and Equipment				
					5,00,00,000				5,00,00,000				TOTAL (17)				
													(18) Development of Micro Irrigation (Drip Sprinkler)				
													50. Other Charges				
													TOTAL (18)				
													(19) Modernisation of Market Complex 2012-2013				
													53. Major Works				
													TOTAL (19)				
													(20) State Share against Central Schemes (Hort)				
													02. Wages			3.78	
													13. Office Expenses			17.98	
													20. Other Administrative expenses			28.67	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	12,54,402				48,00,000				48,00,000			21.Supplies and Materials		2,04,75		
												27.Minor Works		8,10		
												28.Professional Services				
												33.Subsidies		1,19,29		
												50.Other Charges		6,43		
	12,54,402				48,00,000				48,00,000			TOTAL (20)		3,89,00		
												(21) Special Central Assistance (Mission Organic-Hort)				
	8,00,00,000		15,00,00,000									28.Professional Services		15,00,00		
												50.Other Charges				
	8,00,00,000		15,00,00,000									TOTAL (21)		15,00,00		
												(22) National Food Security Mission				
							5,00,000				5,00,000	13.Office Expenses		3,50		6,50
							6,90,00,000			6,90,00,000	20.Other Administrative expenses					11,00
							50,00,000			50,00,000	21.Supplies and Materials					3,34,00
	17,00,000		9,45,48,000		17,00,000		68,00,000		17,00,000	68,00,000	27.Minor Works					21,00
							70,00,000			70,00,000	28.Professional Services		6,00			
							1,00,00,000			1,00,00,000	50.Other Charges					
												52.Machinery and Equipment				43,00
	17,00,000		9,45,48,000		17,00,000		9,83,00,000		17,00,000	9,83,00,000		TOTAL (22)		9,50		4,15,50
												(23) Special Central Assistance (SCA) (Agri)				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				

GRANT 43

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)
												(26) For Convergence Programme				
												13.Office Expenses		40,00		
												20.Other Administrative expenses		40,00		
												21.Supplies and Materials		8,00,00		
												27.Minor Works		40,00		
												28.Professional Services		40,00		
												50.Other Charges		40,00		
												TOTAL (26)		10,00,00		
												(29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				5,50
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (29)				5,50
												(30) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (30)				
												(31) Under Article 275				
												01. Innovative Irrigation Infrastructure				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL 01				
												TOTAL (31)				
												(32) Convergence Programme (Hort)				
												02.Wages		5,00		
												13.Office Expenses		6,00		
												21.Supplies and Materials		9,88,00		
												50.Other Charges		1,00		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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 (32)		10,00,00			
	71,91,54,302	24,02,014	24,46,37,181		91,67,24,000	32,50,000	13,89,00,000		91,67,24,000	32,50,000	13,89,00,000	TOTAL 800	<i>Voted...</i>	150,95,01	43,00	5,05,00	
					2,00,000				2,00,000				<i>Charged...</i>	2,00			
10,87,20,276	104,44,49,353	42,55,38,805	44,53,20,456	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i>	12,88,74	208,47,13	44,01,26	40,94,27
					2,00,000				2,00,000				<i>Charged...</i>	2,00			
												CENTRALLY SPONSORED SCHEMES					
												103 SEEDS-					
												(01) Seed Multiplication Programme in farmers field					
												02.Wages					
												20.Other Administrative expenses					
												21.Supplies and Materials					
												50.Other Charges					
												52.Machinery and Equipment					
												TOTAL (01)					
												(02) Seed Management paddy seed production.					
												20.Other Administrative expenses					
												21.Supplies and Materials					
												50.Other Charges					
												52.Machinery and Equipment					
												TOTAL (02)					
												(03) Integrated Cereal Development Programme Rice and Wheat.					
												21.Supplies and Materials					
												50.Other Charges					
												TOTAL (03)					
												(04) Macro Management of Agriculture Seed Production Programme					
												13.Office Expenses					
												20.Other Administrative expenses					

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													21.Supplies and Materials				
													50.Other Charges				
													TOTAL (04)				
													TOTAL 103				
													105 MANURES & FERTILIZERS-				
													(02) Scheme on balanced and integrated use of fertilizer for strenghtening of Micro Nutrient Testing Facilities				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													27.Minor Works				
													52.Machinery and Equipment				
													TOTAL (02)				
													(03) Setting up of Bio Fertilizer Central Laboratory for assistance to small and marginal farmers				
													21.Supplies and Materials				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (03)				
													(04) Fertilizer quality control				
													13.Office Expenses				
													21.Supplies and Materials				
													50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Development and use of Bio Fertilizers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(07) Setting up of Vermi Compost units.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												50.Other Charges				
												TOTAL (07)				
												(08) Use of Bio Fertilisers including liquid bio fertiliser.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												TOTAL (08)				
												(09) Setting up of Bio-fertilizer units				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (09)				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(10) Macro Management of Agriculture Integrated Nutrient Management				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (10)				
												(11) Setting up of compost plants for urbansolid waste				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (11)				
												(12) National Project of Soil Health and fertility				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												TOTAL (12)				
												TOTAL 105				
												107 PLANT PROTECTION-				
												(01) Control of Pest and diseases				

GRANT 43

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.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Macro management of Agriculture Integrated Pest Management				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Strengthening of phylo sanitary unit.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Strengthening/setting up of State Pesticide Testing Lab.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
													52.Machinery and Equipment			
													TOTAL (04)			
													(05) Rodent control management Programme.			
													13.Office Expenses			
													16.Publications			
													20.Other Administrative expenses			
													21.Supplies and Materials			
													50.Other Charges			
													TOTAL (05)			
													(06) Seed Treatment			
													21.Supplies and Materials			
													TOTAL (06)			
													(07) Strengthening of State Bio-Control Laboratory			
													52.Machinery and Equipment			
													TOTAL (07)			
													TOTAL 107			
													108 COMMERCIAL CROPS-			
													(03) Development of National Pulses			
													02.Wages			
													11.Domestic travel expenses			
													13.Office Expenses			
													20.Other Administrative expenses			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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				
												52.Machinery and Equipment				
												TOTAL (03)				
												(05) Integrated Programme for Rice Development				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Oil seed production programme				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(09) Tea processing units				
												13.Office Expenses				
												TOTAL (09)				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(11) Accelerated Maize Development Programme				
													13.Office Expenses				
													16.Publications				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (11)				
													(13) Expansion of Tea Cultivation.				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (13)				
													(14) Macro Management of Agriculture-Crop Production Programme				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													TOTAL (14)				
													(15) Jute Technology Mission				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												TOTAL (15)				
												(16) Integrated Farming in Micro Watershed under Macro Management of Agriculture				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (16)				
												(18) National Mission on Oilseeds and Oil Palm (NMOOP) (Agri)				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (18)				
												TOTAL 108				
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special sub-project strenghtening Agriculture Extension in North Eastern States				
	1,22,17,000											13.Office Expenses				
	1,22,17,000											TOTAL (01)				
												(02) Strenghtening of Extension Training in North Eastern States				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Scheme/Strengthening of Women Co-operative Society				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Scheme/Strengthening of weaker section Co-operative Society				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Agricultural Information in Technology under Macro Management Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Scheme on Reclamation of Acid Soil				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				

GRANT 43

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)
													(07) Scheme for contribution to Agricultural Credit Stabilisation Fund				
													31.Grants - in - aid (Salary)				
													54.Investments				
													TOTAL (07)				
													(10) Support to State extension Programmes for extension reform.				
													01.Salaries				
													02.Wages				
													13.Office Expenses				
													16.Publications				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													Deduct Amount transfered to State Plan				
													TOTAL (10)				
													(11) Demonstration of Liming . .				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (11)				
													(14) Macro Management of Agriculture-Agril Information Technology				
													13.Office Expenses				
													16.Publications				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													TOTAL (14)				
													(15) National Mission on Agricultural Extension & Training (NMAET)				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												01. Sub Mission on Agril,Mechanization.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL 01				
												02. Sub Mission on Agri Extension (SMAE)				
												01.Salaries		3,00.00		
												13.Office Expenses		90.00		
												16.Publications		5.00		
												20.Other Administrative expenses		10.00		
												21.Supplies and Materials		10.00		
												50.Other Charges		10.00		
												TOTAL 02		4,25.00		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													03. National Governance Plan for Agriculture (NeGPA)				
													02.Wages		6.00		
													13.Office Expenses		10.00		
													20.Other Administrative expenses		10.00		
													21.Supplies and Materials		20.60		
													50.Other Charges		10.00		
													TOTAL 03		56.60		
													TOTAL (15)		4,81.60		
													TOTAL 109		4,81.60		
													111 AGRICULTURAL ECONOMICS AND STATISTICS				
													(01) Agricultural Census				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (01)				
													(02) Macro Management of Agriculture-Monitoring &Evaluation				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
													20.Other Administrative expenses				
													26.Advertising and Publicity				
													28.Professional Services				
													30.Other Contractual Services				
													50.Other Charges				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (02)				
												TOTAL 111				
												113 AGRICULTURAL ENGINEERING				
												(01) Establishment of Farmers Agro service centres and Popularisa tion of Improved Agricultural implements and Hand Tools				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Setting up of Agricultural Machinery Training and Evaluation centres				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (02)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Popularisation of Improved Agricultural Equipments				
												13.Office Expenses				
												TOTAL (03)				
												(04) Scheme /Macro Management for promotion of Agricultural echanisation				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												33.Subsidies				
												52.Machinery and Equipment				
												TOTAL (04)				
												TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(04) National Horticulture Board Programme for organising State level Workshop				
												21.Supplies and Materials				
												TOTAL (04)				
												TOTAL 119				
												800 OTHER EXPENDITURE				
												(01) National watershed Development project for rainfed Areas				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												01. Management Component				
												50.Other Charges				
												TOTAL 01				
												02. Development Component				
												50.Other Charges				
												TOTAL 02				
												03. Consolidated Component				
												50.Other Charges				
												TOTAL 03				
												TOTAL (01)				
												(02) Survey and Projrctisation				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
												(04) Strengthening /Macro Management for GIS and Remote Sensing				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				

GRANT 43

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)
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Macro Management of Agriculture & Natural Resource Management including NWDPPRA,SLUB				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Development of Micro Structure including Hydrants and drip irrigation.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Macro Management of Agriculture-New Innovations				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				

GRANT 43

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)
												CENTRAL SECTOR SCHEMES				
												102 FOOD GRAIN CROPS				
												(01) Scheme for Minikit programme of wheat including propogation of new technology				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Integrated Cereals Development Programmes---Rice and Wheat				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 102				
												103 SEEDS-				
												(01) State Seed Testing Laboratory-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) To streamline certified seeds production of important vegetable crops				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												TOTAL (02)				
												(03) Integrated seed development for not easily accessible and remote areas				
												21.Supplies and Materials				
												TOTAL (03)				
												(04) Development and Multiplication of seed (cereals)				
												21.Supplies and Materials				
												TOTAL (04)				
												(05) Expansion and seed implementation programmes in command areas				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Seed multiplication Programme in farmers field.				
												02.Wages				
												11.Domestic travel expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												30.Other Contractual Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
												(07) Strengthening seed Certification Unit				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Setting up of state seed certifying agency				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 103				
												105 MANURES & FERTILIZERS-				
												(01) Development and use of Bio-Fertilisers				
												Establishment of Blue Green Algae Centre-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Scheme on Balanced and Integrated use of				
												fertilizers-few strengthening of Micro-Nutrients-				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Assistance for Fertilizers promotion during Rabi-				
												21.Supplies and Materials				
												TOTAL (03)				
												(04) Scheme on subsidy to Small and Marginal Farmers				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (04)				
												(05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Fertilizers Quality Control				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (07)				
													(08) Organic Manure Production including Vermi Culture Composting				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													30.Other Contractual Services				
													50.Other Charges				
													TOTAL (08)				
													(09) For Compost Plant at Mawiong under Urban Affairs Department.				
													21.Supplies and Materials				
													TOTAL (09)				
													(10) National Project on Organic Farming.				
													02.Wages				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													28.Professional Services				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (10)				
													(12) National Project of Organic Farming(Hort)				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													28.Professional Services				
													50.Other Charges				

GRANT 43

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

TOTAL (12)

TOTAL 105

107 PLANT PROTECTION-

(01) Integrated pests management programme-

02.Wages

13.Office Expenses

20.Other Administrative expenses

21.Supplies and Materials

50.Other Charges

TOTAL (01)

(02) Scheme for setting of photosanitary Insurance Certificate Unit

13.Office Expenses

16.Publications

21.Supplies and Materials

27.Minor Works

50.Other Charges

52.Machinery and Equipment

TOTAL (02)

(03) Strengthening /setting up of State Pesticide Testing Laboratory

02.Wages

13.Office Expenses

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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				
												52.Machinery and Equipment				
												TOTAL (03)				
	4,90,006											(04) Strengthening state Bio-Control Laboratory				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
	4,90,006											TOTAL (04)				
	4,90,006											TOTAL 107				
												108 COMMERCIAL CROPS-				
												(01) Tea Nurseries Under the Tea Board Financial Schemes-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) Special Jute/Crops Development Programme-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												(03) Integrated Programme for the Development of Spices-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(07) Development of groundnut,sunflower etc.,under NOVOD Board-				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(12) Tea Nurseries under Tea Board Financial Scheme				
												02.Wages				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (12)				

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(13) Integrated Programme for Development of Spices				
													21.Supplies and Materials				
													TOTAL (13)				
													(14) True Potato Seed Programme				
													21.Supplies and Materials				
													TOTAL (14)				
													(15) Development of Betel Vine				
													21.Supplies and Materials				
													TOTAL (15)				
													(16) Scheme for Bulk Production of Mushroom				
													21.Supplies and Materials				
													TOTAL (16)				
													(17) Integrated development of Cashewnut				
													21.Supplies and Materials				
													TOTAL (17)				
													(18) Cultivation of cinnamon, Tezpata and Pepper Long				
													21.Supplies and Materials				
													TOTAL (18)				
													(19) Development of medicinal and Aromatic Plants				
													21.Supplies and Materials				
													TOTAL (19)				
													(20) Development of Arecanut				
													21.Supplies and Materials				
													TOTAL (20)				
													(21) Scheme for integrated Development of Coconut in Meghalaya				
													21.Supplies and Materials				
													50.Other Charges				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												52.Machinery and Equipment				
												TOTAL (21)				
												TOTAL 108				
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Strenghtening of Extension Training in North Eastern States				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Training of Women in Agriculture.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												50.Other Charges				
												TOTAL (03)				
												(04) Scheme of Women Co-operative Societies				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Scheme of Weaker Section Co-operative Societies				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Agricultural Information and Technology under Macro Management Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Scheme on reclamation of acid soil				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Scheme for contribution to Agricultureal Credit Stability Fund				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												54. Investments				
												TOTAL (08)				
												(09) Use of Print Media in Technology Transfer				
												13. Office Expenses				
												16. Publications				
												21. Supplies and Materials				
												26. Advertising and Publicity				
												50. Other Charges				
												52. Machinery and Equipment				
												TOTAL (09)				
												(10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet)				
												13. Office Expenses				
												16. Publications				
												20. Other Administrative expenses				
												21. Supplies and Materials				
												24. P.O.L.				
												28. Professional Services				
												50. Other Charges				
												52. Machinery and Equipment				
												TOTAL (10)				
												TOTAL 109				

GRANT 43

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)
	31,19,368											111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(02) Agricultural Census-				
												01.Salaries		18.00		
												02.Wages		10.00		
												11.Domestic travel expenses				
												13.Office Expenses		10.00		
												16.Publications		10.00		
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
	31,19,368											TOTAL (02)		48.00		
	31,19,368											TOTAL 111		48.00		
												113 AGRICULTURAL ENGINEERING				
												(01) Scheme for promotion of Agril. Mechanism-				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												33.Subsidies				
												50.Other Charges				
												TOTAL (01)				
												(02) Strengthening of existing Farmers' Agro-Service Centre-				
												13.Office Expenses				
												20.Other Administrative expenses				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Scheme on establishment of Agro hiring and servicing centre				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Development/Modification/Adoption of Agriculture tools/equipments				
												13.Office Expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
													52.Machinery and Equipment				
													TOTAL (04)				
													(05) Development in newly developed Agriculture/Horticulture equipments at farmer's field				
													02.Wages				
													13.Office Expenses				
													21.Supplies and Materials				
													24.P.O.L.				
													26.Advertising and Publicity				
													27.Minor Works				
													52.Machinery and Equipment				
													TOTAL (05)				
													TOTAL 113				
													119 HORTICULTURE AND VEGETABLE CROPS-				
													(01) Production of Fruit and Vegetable-				
													21.Supplies and Materials				
													TOTAL (01)				
													(02) Integrated Development of Tropical and Arid Zone Fruits-				
													02.Wages				
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													TOTAL (02)				
													(10) Production of Fruits and Vegetables				
													21.Supplies and Materials				
													TOTAL (10)				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(11) Integrated Dev. of Tropical and Arid Zone Fruits				
												21.Supplies and Materials				
												TOTAL (11)				
												(12) Establishment of Nutritional Garden in rural Areas				
												21.Supplies and Materials				
												TOTAL (12)				
												(13) Project of transfer of technology through training and visit of fruits and vegetable growers				
												21.Supplies and Materials				
												TOTAL (13)				
												(14) Commercial Floric ulture				
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Use of plastic in Agriculture				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Multiplication of planting materials including tissue s culture				
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Strengthening of post harvest infrastructure				
												21.Supplies and Materials				
												TOTAL (17)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(18) Foundation and Certified Seeds Production of Vegetable Crops				
													21.Supplies and Materials				
													TOTAL (18)				
													TOTAL 119				
													800 OTHER EXPENDITURE				
													(01) National Water shed Development Project for Rainfed Areas				
													01. Management Component				
													50.Other Charges				
													TOTAL 01				
													02. Development Component				
													50.Other Charges				
													TOTAL 02				
													TOTAL (01)				
													(02) Watershed development project in Shifting Cultivation Areas				
													02.Wages				
													13.Office Expenses				
													20.Other Administrative expenses				
													50.Other Charges				
													TOTAL (02)				
													(03) Survey and Projectisation				
													02.Wages				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (03)				
													(04) Strengthening the GIS and Remote Sensing				
													13.Office Expenses				
													21.Supplies and Materials				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Management Expr. on Monitoring and Evaluation				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												TOTAL 800				
												TOTAL CENTRAL SECTOR SCHEMES		48,00		
	36,09,374											TOTAL 2401	12,88,74	214,21,73	44,01,26	40,94,27
10,87,20,276	113,11,97,294	42,55,38,805	44,53,20,456	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000					
					2,00,000				2,00,000					2,00		
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												01 CROP HUSBANDRY- 004 RESEARCH				
												(01) Fruit Research Station				
						17,00,000				17,00,000		01.Salaries			20,30	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,85,000				1,85,000		02.Wages			2,00	
						1,20,000				1,20,000		06.Medical Treatment			1,30	
						65,000				65,000		11.Domestic travel expenses			70	
		24,91,099				47,000				47,000		13.Office Expenses			50	
												14.Rents, Rates and Taxes				
						67,000				67,000		21.Supplies and Materials			70	
												27.Minor Works				
						37,000				37,000		50.Other Charges			40	
		24,91,099				22,21,000				22,21,000		TOTAL (01)			25,90	
												(04) Agricultural Research Stations and Laboratories				
						1,37,15,000				1,37,15,000		01.Salaries			1,65,90	
						5,45,000	12,00,000			5,45,000	12,00,000	02.Wages			5,85	19,30
						6,08,000				6,08,000		06.Medical Treatment			6,32	
						4,42,000				4,42,000		11.Domestic travel expenses			4,85	
		2,55,23,629	81,47,134			2,21,000	16,50,000			2,21,000	16,50,000	13.Office Expenses		70	2,30	19,80
						1,81,000	24,50,000			1,81,000	24,50,000	21.Supplies and Materials			1,90	14,00
							5,60,000				5,60,000	27.Minor Works				6,00
						1,06,000	1,40,000			1,06,000	1,40,000	50.Other Charges			1,15	1,50
							22,00,000				22,00,000	52.Machinery and Equipment				12,25
		2,55,23,629	81,47,134			1,58,18,000	82,00,000			1,58,18,000	82,00,000	TOTAL (04)		70	1,88,27	72,85
												(05) Research project on rice				
				77,73,000	7,00,000			77,73,000	7,00,000			01.Salaries	85,33	7,00		
				1,05,000	50,000			1,05,000	50,000			02.Wages	1,20	50		
				1,40,000				1,40,000				06.Medical Treatment	1,60			
				1,12,000	1,50,000			1,12,000	1,50,000			11.Domestic travel expenses	1,30	50		
92,71,898				67,000	1,50,000			67,000	1,50,000			13.Office Expenses	70	50		
												14.Rents, Rates and Taxes				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				37,000	2,00,000			37,000	2,00,000				21.Supplies and Materials	40	1,11		
				27,000	50,000			27,000	50,000				50.Other Charges	30	50		
					2,00,000				2,00,000				52.Machinery and Equipment		1,00		
													Add Amount tranfered from Centrally Sponsored Schemes				
92,71,898				82,61,000	15,00,000			82,61,000	15,00,000				TOTAL (05)	90,83	11,11		
													(06) Strenghtening of State Land Use Boards (SLUB)				
													13.Office Expenses				
													TOTAL (06)				
													(07) Research under Macro Management				
													13.Office Expenses				
													TOTAL (07)				
92,71,898		2,80,14,728	81,47,134	82,61,000	15,00,000	1,80,39,000	82,00,000	82,61,000	15,00,000	1,80,39,000	82,00,000		TOTAL 004	90,83	11,81	2,14,17	72,85
													277 EDUCATION				
													(01) Agricultural Studies				
	21,79,600				23,00,000				23,00,000				34.Scholarships and Stipends		26,45		
	21,79,600				23,00,000				23,00,000				TOTAL (01)		26,45		
													(02) Research project on rice(SS)				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (02)				
												(03) Horticultural Studies				
												34.Scholarships and Stipends				
												TOTAL (03)				
	21,79,600				23,00,000				23,00,000			TOTAL 277		26,45		
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000	TOTAL 01	90,83	38,26	2,14,17	72,85
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000	TOTAL NON PLAN AND STATE PLAN	90,83	38,26	2,14,17	72,85
												CENTRALLY SPONSORED SCHEMES				
												01 CROP HUSBANDRY-004 RESEARCH				
												(01) Research project on rice(AICRIP)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												Deduct Amount transferred to State Plan				
												TOTAL (01)				
												(02) Strenghtening of State Land Use Board [SLUB]				
												01.Salaries				
												02.Wages				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Research under Macro Management Mode				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Macro Management of Agriculture Research Programmes				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				

GRANT 43

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 (04)				
													(05) Strengthening land use planning				
													11.Domestic travel expenses				
													13.Office Expenses				
													20.Other Administrative expenses				
													28.Professional Services				
													TOTAL (05)				
													TOTAL 004				
													TOTAL 01				
													TOTAL CENTRALLY SPONSORED SCHEMES				
													CENTRAL SECTOR SCHEMES				
													01 CROP HUSBANDRY-				
													004 RESEARCH				
													(01) Research project on rice				
													52.Machinery and Equipment				
													TOTAL (01)				
													(04) Agricultural Rearch Stations and Laboratories				
													02.Wages		10.00		
													13.Office Expenses		5.00		
													21.Supplies and Materials		14.00		
													27.Minor Works		6.00		
													50.Other Charges		41.64		
													52.Machinery and Equipment		12.25		
													TOTAL (04)		88.89		
													(05) Intensive cultivation of maize				
													21.Supplies and Materials				
													TOTAL (05)				
													(06) Minikit-cum-Community programmes on rice				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Strengthening of State Land use Boards(SLUB)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Research under Macro Management Mode				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 004		88.89		
												TOTAL 01		88.89		
												TOTAL CENTRAL SECTOR SCHEMES		88.89		
92,71,898	21,79,600	2,80,14,728	81,47,134	82,61,000	38,00,000	1,80,39,000	82,00,000	82,61,000	38,00,000	1,80,39,000	82,00,000	TOTAL 2415	90.83	1,27.15	2,14.17	72.85

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
												C-Economic Services				
												2435 OTHER AGRICULTURAL PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY CONTROL				
												101 MARKETING FACILITIES-				
												(01) Agricultural marketing organisation including tran idy				
				49,05,000		1,99,32,000		49,05,000		1,99,32,000		01.Salaries	49,21		2,10,10	
				4,20,000	90,000	5,80,000		4,20,000	90,000	5,80,000		02.Wages	4,30	99	6,05	
				3,35,000		9,50,000		3,35,000		9,50,000		06.Medical Treatment	3,45		9,80	
				3,25,000		7,65,000		3,25,000		7,65,000		11.Domestic travel expenses	3,35		7,95	
				1,40,000	2,00,000	2,65,000	20,50,000	1,40,000	2,00,000	2,65,000	20,50,000	13.Office Expenses	1,45	2,20	2,80	8,15
												14.Rents, Rates and Taxes				
					60,000				60,000			20.Other Administrative expenses		66		
49,88,282	52,87,000	2,47,96,221	1,28,20,129		2,00,000	2,00,000	1,33,00,000		2,00,000	2,00,000	1,33,00,000	21.Supplies and Materials		2,20	2,15	97,80
						1,75,000				1,75,000		26.Advertising and Publicity				
					50,00,000				50,00,000			27.Minor Works			1,90	
												31.Grants - in - aid (Salary)		65,00		
												33.Subsidies				
												36.Grants-in-aid General (Non-Salary)		40,00		
				55,000		1,65,000	21,00,000	55,000		1,65,000	21,00,000	50.Other Charges	60		1,75	13,00
						1,45,000				1,45,000		51.Motor Vehicles			1,55	
												52.Machinery and Equipment				
49,88,282	52,87,000	2,47,96,221	1,28,20,129	61,80,000	55,50,000	2,31,77,000	1,74,50,000	61,80,000	55,50,000	2,31,77,000	1,74,50,000	TOTAL (01)	62,36	1,11,05	2,44,05	1,18,95
												(02) Fruit processing centre				
						96,04,000				96,04,000		01.Salaries			97,96	
						2,15,000	27,25,000			2,15,000	27,25,000	02.Wages			2,45	44,50

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						3,80,000				3,80,000		06.Medical Treatment				4,00	
						2,14,000				2,14,000		11.Domestic travel expenses				2,33	
		56,90,694	1,36,59,863			1,10,000	10,50,000			1,10,000	10,50,000	13.Office Expenses				1,20	19,00
												14.Rents, Rates and Taxes					
												16.Publications					
						75,000	66,95,000			75,000	66,95,000	21.Supplies and Materials				85	1,07,00
												26.Advertising and Publicity					
						80,000	9,00,000			80,000	9,00,000	27.Minor Works				90	8,40
												28.Professional Services					
						90,000	61,30,000			90,000	61,30,000	50.Other Charges				1,05	21,05
												51.Motor Vehicles					
						75,000	55,00,000			75,000	55,00,000	52.Machinery and Equipment				85	30,05
												53.Major Works					
		56,90,694	1,36,59,863			1,08,43,000	2,30,00,000			1,08,43,000	2,30,00,000	TOTAL (02)				1,11,59	2,30,00
												(03) Central Assistance for CSS (Hort)					
												02.Wages				50,00	
												13.Office Expenses				50,00	
												20.Other Administrative expenses					
												21.Supplies and Materials				3,50,00	
												50.Other Charges				50,00	
												51.Motor Vehicles				1,00,00	
												52.Machinery and Equipment				3,00,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
														9,00,00		
												TOTAL (03)				
												(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya				
												55.Loans and Advances				
												TOTAL (05)				
												(06) Post Harvest Management				
							4,40,000				4,40,000	13.Office Expenses				4,40
					30,00,000				30,00,000			20.Other Administrative expenses	30,00			
					55,60,000		55,00,000		55,60,000		55,00,000	50.Other Charges	55,60			55,00
					1,90,00,000		55,00,000		1,90,00,000		55,00,000	52.Machinery and Equipment	1,90,00			55,00
					2,75,60,000		1,14,40,000		2,75,60,000		1,14,40,000	TOTAL (06)		2,75,60		1,14,40
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL 101	62,36	12,86,65	3,55,64	4,63,35
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL 01	62,36	12,86,65	3,55,64	4,63,35
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL NON PLAN AND STATE PLAN	62,36	12,86,65	3,55,64	4,63,35
												CENTRAL SECTOR SCHEMES				
												01 MARKETING AND QUALITY CONTROL				
												101 MARKETING FACILITIES-				
												(02) Estimation of Marketable Surplus and post harvest losses of foodgrains-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 101				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
49,88,282	52,87,000	3,04,86,915	2,64,79,992	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000	TOTAL 2435	62,36	12,86,65	3,55,64	4,63,35
												C-Economic Services				
												2701 -MEDIUM IRRIGATION.				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												005 INVESTIGATION				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							3,00,000				3,00,000		(01) Survey & Investigation				
							3,00,000				3,00,000		27.Minor Works		70,00		
							3,00,000				3,00,000		TOTAL (01)		70,00		
							3,00,000				3,00,000		TOTAL 005		70,00		
							3,00,000				3,00,000		TOTAL 80		70,00		
							3,00,000				3,00,000		TOTAL NON PLAN AND STATE PLAN		70,00		
													CENTRAL SECTOR SCHEMES				
													80 GENERAL				
													005 INVESTIGATION				
													(01) Survey & Investigation				
													27.Minor Works				
													TOTAL (01)				
													TOTAL 005				
													TOTAL 80				
													TOTAL CENTRAL SECTOR SCHEMES				
							3,00,000				3,00,000		TOTAL 2701		70,00		
													C-Economic Services				
													2702 MINOR IRRIGATION				
													NON PLAN AND STATE PLAN				
													01 SURFACE WATER				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													103 DIVERSION SCHEMES-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		5,65,000				26,20,000				26,20,000			(01) Flow Irrigation Works-				
													13.Office Expenses				
													27.Minor Works			26,50	
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													53.Major Works				
		5,65,000				26,20,000				26,20,000			TOTAL (01)			26,50	
		5,65,000				26,20,000				26,20,000			TOTAL 103			26,50	
		5,65,000				26,20,000				26,20,000			TOTAL 01			26,50	
													02 GROUND WATER				
													005 INVESTIGATION				
													(01) Investigation and development of ground water reso				
													01.Salaries				
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000		27.Minor Works			2,90	1,56,00
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000		TOTAL (01)			2,90	1,56,00
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000		TOTAL 005			2,90	1,56,00
													(02) Construction of Deep Tube Wells				
													27.Minor Works				
													53.Major Works				
													TOTAL (02)				
					1,00,000	2,70,000	9,00,000		1,00,000	2,70,000	9,00,000		TOTAL 02			2,90	1,56,00
													03 MAINTENANCE				
													102 Lift Irrigation Schemes				
													(01) Workcharged Establishment				
						8,80,000				8,80,000			27.Minor Works			9,10	
						8,80,000				8,80,000			TOTAL (01)			9,10	
						8,80,000				8,80,000			TOTAL 102			9,10	
													103 Tube Wells				
													(01) Work Charged Establishment				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,30,000				5,30,000		27.Minor Works			5.50	
						5,30,000				5,30,000		TOTAL (01)			5.50	
												(02) Other maintenance expenditure				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Tube Wells				
							60,00,000				60,00,000	27.Minor Works				
												53.Major Works				10.00
							60,00,000				60,00,000	TOTAL (03)				10.00
						5,30,000	60,00,000			5,30,000	60,00,000	TOTAL 103			5.50	10.00
						14,10,000	60,00,000			14,10,000	60,00,000	TOTAL 03			14.60	10.00
												80 GENERAL				
												001 DIRECTION AND ADMINISTRATION				
												(02) Establishment of Division and Sub-Division(Minor I Works)				
				62,10,000		4,71,70,000		62,10,000		4,71,70,000		01.Salaries	66.20		4,93.10	
				1,70,000		3,00,000		1,70,000		3,00,000		02.Wages	1.85		3.20	
				2,20,000		12,30,000		2,20,000		12,30,000		06.Medical Treatment	2.30		12.60	
				2,20,000		7,90,000		2,20,000		7,90,000		11.Domestic travel expenses	2.30		8.20	
				2,30,000		7,40,000		2,30,000		7,40,000		13.Office Expenses	2.40		7.70	
				70,000		1,30,000		70,000		1,30,000		14.Rents, Rates and Taxes	75		1.50	
												16.Publications				
				1,00,000		1,00,000		1,00,000		1,00,000		21.Supplies and Materials	1.05		1.10	
59,87,942		7,98,24,878														

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
				80,000		1,00,000		80,000		1,00,000		26. Advertising and Publicity				
				90,000		1,00,000		90,000		1,00,000		27. Minor Works	90		1,10	
				70,000		1,00,000		70,000		1,00,000		50. Other Charges	1,00		1,20	
				80,000		1,30,000		80,000		1,30,000		51. Motor Vehicles	75		1,20	
												52. Machinery and Equipment	85		1,50	
59,87,942		7,98,24,878		75,40,000		5,08,90,000		75,40,000		5,08,90,000		TOTAL (02)	80,35		5,32,40	
				57,90,000		13,16,07,000		57,90,000		13,16,07,000		(03) Establishment of Irrigation Wing-				
				1,70,000		3,50,000		1,70,000		3,50,000		01. Salaries	60,10		13,60,28	
				2,00,000		11,80,000		2,00,000		11,80,000		02. Wages	1,80		3,80	
				2,00,000		11,10,000		2,00,000		11,10,000		06. Medical Treatment	2,10		12,10	
				2,20,000		8,50,000		2,20,000		8,50,000		11. Domestic travel expenses	2,10		11,40	
				70,000		1,55,000		70,000		1,55,000		13. Office Expenses	2,50		8,80	
												14. Rents, Rates and Taxes	80		1,75	
												16. Publications				
				70,000		1,00,000		70,000		1,00,000		21. Supplies and Materials				
												26. Advertising and Publicity	80		1,10	
												27. Minor Works				
				1,10,000		2,30,000		1,10,000		2,30,000		31. Grants - in - aid (Salary)				
				70,000		2,50,000		70,000		2,50,000		50. Other Charges	1,20		2,50	
						60,000				60,000		51. Motor Vehicles	80		2,70	
												52. Machinery and Equipment			70	
69,78,064		9,96,69,924		69,00,000		13,58,92,000		69,00,000		13,58,92,000		TOTAL (03)	72,20		14,05,13	
				1,65,20,000	30,00,000	5,04,50,000	50,00,000	1,65,20,000	30,00,000	5,04,50,000	50,00,000	(04) Strengthening of Surface water-Minor Irrigation Or (Investigation Division)				
				2,30,000	44,00,000	7,25,000	22,00,000	2,30,000	44,00,000	7,25,000	22,00,000	01. Salaries	1,76,00	70,00	5,22,70	1,05,00
												02. Wages	2,40	20,00	7,50	60,00
												03. Overtime Allowance				
												04. Pensionary Charges				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				4,20,000	2,00,000	15,10,000	6,00,000	4,20,000	2,00,000	15,10,000	6,00,000	06.Medical Treatment	4,30	13,00	15,40	11,00	
				3,20,000	8,00,000	14,80,000	6,00,000	3,20,000	8,00,000	14,80,000	6,00,000	11.Domestic travel expenses	3,30	12,00	15,10	10,00	
1,74,98,931	1,24,75,152	3,72,33,971	88,47,769	6,00,000	70,00,000	10,00,000	15,00,000	6,00,000	70,00,000	10,00,000	15,00,000	13.Office Expenses	6,10	75,00	10,30	25,00	
				1,10,000		3,00,000		1,10,000		3,00,000		14.Rents, Rates and Taxes	1,20		3,30		
												21.Supplies and Materials					
												27.Minor Works					
				1,40,000		3,25,000		1,40,000		3,25,000		50.Other Charges	1,50		3,40		
				1,10,000		4,60,000		1,10,000		4,60,000		51.Motor Vehicles	1,20		4,90		
												52.Machinery and Equipment					
1,74,98,931	1,24,75,152	3,72,33,971	88,47,769	1,84,50,000	1,54,00,000	5,62,50,000	99,00,000	1,84,50,000	1,54,00,000	5,62,50,000	99,00,000	TOTAL (04)	1,96,00	1,90,00	5,82,60	2,11,00	
												(05) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL)					
												13.Office Expenses	2,60	4,00	5,15	11,00	
11,012		2,92,173	4,871	2,50,000		4,85,000		2,50,000		4,85,000		14.Rents, Rates and Taxes		50	3,27	1,50	
					1,00,000	3,10,000	4,00,000		1,00,000	3,10,000	4,00,000	TOTAL (05)	2,60	4,50	8,42	12,50	
11,012		2,92,173	4,871	2,50,000	1,00,000	7,95,000	4,00,000	2,50,000	1,00,000	7,95,000	4,00,000	(06) Implementation of R.T.I.Act					
												13.Office Expenses	1,10		40		
												14.Rents, Rates and Taxes					
												21.Supplies and Materials			40		
												50.Other Charges					
				1,00,000		63,000		1,00,000		63,000		TOTAL (06)	1,10		80		
												(07) Setting up of ground water establishments and infrastructures					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					5,00,000				5,00,000			01.Salaries		20,00		
					2,00,000				2,00,000			02.Wages				
					2,00,000				2,00,000			13.Office Expenses				
					9,00,000				9,00,000			TOTAL (07)		20,00		
3,04,75,949	1,24,75,152	21,70,20,946	88,52,640	3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000	3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000	TOTAL 001	3,52,25	2,14,50	25,29,35	2,23,50
												005 INVESTIGATION				
												(01) Survey and Investigation				
			6,15,831		30,00,000		65,00,000		30,00,000		65,00,000	27.Minor Works		27,00		13,00
												50.Other Charges				
			6,15,831		30,00,000		65,00,000		30,00,000		65,00,000	TOTAL (01)		27,00		13,00
			6,15,831		30,00,000		65,00,000		30,00,000		65,00,000	TOTAL 005		27,00		13,00
												052 MACHINERY AND EQUIPMENT				
												(01) Purchase of machinery and equipments for Irrigation				
												27.Minor Works				
					35,00,000				35,00,000			52.Machinery and Equipment		10,00		
					35,00,000				35,00,000			TOTAL (01)		10,00		
					35,00,000				35,00,000			TOTAL 052		10,00		
												799 SUSPENSE				
												(01) Stock				
		- 7,865		39,00,000				39,00,000				43.Suspense	39,50			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		- 7,865		39,00,000				39,00,000				TOTAL (01)	39,50			
												(02) Miscellaneous Advance				
					9,00,000			9,00,000				43.Suspense	9,20			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
				9,00,000				9,00,000				TOTAL (02)	9,20			
		- 7,865		48,00,000				48,00,000				TOTAL 799	48,70			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													800 OTHER EXPENDITURE				
													(06) Implementation of RTI Act.				
						50,000				50,000			13.Office Expenses			60	
						30,000				30,000			21.Supplies and Materials			40	
						80,000				80,000			TOTAL (06)			1,00	
													(07) Improvement of modernisation of existing Irrigation				
			73,49,233		10,00,000	17,20,000	1,40,00,000		10,00,000	17,20,000	1,40,00,000		27.Minor Works			17,50	4,00,00
													50.Other Charges				
													53.Major Works				
			73,49,233		10,00,000	17,20,000	1,40,00,000		10,00,000	17,20,000	1,40,00,000		TOTAL (07)			17,50	4,00,00
													(08) Command Area Development(State Share)				
					1,10,00,000				1,10,00,000				27.Minor Works		1,02,50		
													50.Other Charges				
													53.Major Works				
													Add Amount tranfered from Centrally Sponsored Schemes				
													Deduct Amount transfered to State Plan				
					1,10,00,000				1,10,00,000				TOTAL (08)		1,02,50		
													(09) Maintenance				
			60,61,869			67,60,000	2,30,00,000			67,60,000	2,30,00,000		27.Minor Works			68,10	2,40,00
													50.Other Charges				
													53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
			60,61,869			67,60,000	2,30,00,000			67,60,000	2,30,00,000	TOTAL (09)			68,10	2,40,00
	3,37,57,919				7,75,00,000				7,75,00,000			(10) NABARD Loan for Construction of MIP				
												27.Minor Works		6,50.00		
												55.Loans and Advances				
	3,37,57,919				7,75,00,000				7,75,00,000			TOTAL (10)		6,50.00		
												(11) Flood damage restoration of MIPs				
			11,98,274				1,00,00,000				1,00,00,000	27.Minor Works				1,00.00
			11,98,274				1,00,00,000				1,00,00,000	TOTAL (11)				1,00.00
												(13) Flood Management and River Training Works				
					50,00,000		30,00,000		50,00,000		30,00,000	27.Minor Works		70.00		30.00
												Add Amount tranfered from Centrally Sponsored Schemes				
					50,00,000		30,00,000		50,00,000		30,00,000	TOTAL (13)		70.00		30.00
												(15) Miscellaneous Training Programme				
				2,00,000	5,00,000	6,20,000		2,00,000	5,00,000	6,20,000		11.Domestic travel expenses	2,20	1,00	6,50	
												12.Foreign travel expenses				
					2,00,000	1,30,000			2,00,000	1,30,000		13.Office Expenses			1,40	
												14.Rents, Rates and Taxes				
												27.Minor Works				
					2,00,000	1,10,000			2,00,000	1,10,000		50.Other Charges			1,20	
				2,00,000	9,00,000	8,60,000		2,00,000	9,00,000	8,60,000		TOTAL (15)	2,20	1,00	9,10	
												(16) Maintenance of Departmental Building				
			6,78,426		25,00,000	2,50,000	25,00,000		25,00,000	2,50,000	25,00,000	27.Minor Works		15.00	2,80	35,00
			6,78,426		25,00,000	2,50,000	25,00,000		25,00,000	2,50,000	25,00,000	TOTAL (16)		15,00	2,80	35,00
												(17) Rationalisation of Minor Irrigation Statistics				
												27.Minor Works				
												TOTAL (17)				
												(18) Provision for awareness,Education & Knowledge in Water Resources				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	14,000				5,00,000				5,00,000			27.Minor Works		2,00		
	14,000				5,00,000				5,00,000			TOTAL (18)		2,00		
					5,00,000				5,00,000			(19) Monitoring & Evaluation of Minor Irrigation Schemes				
					5,00,000				5,00,000			27.Minor Works		5,00		
					5,00,000				5,00,000			TOTAL (19)		5,00		
					8,00,000				8,00,000			(20) Research,Development & Management of Water Resources				
					8,00,000				8,00,000			27.Minor Works		1,00		
					8,00,000				8,00,000			TOTAL (20)		1,00		
			2,52,00,000				5,60,00,000				5,60,00,000	(21) Repair, Renovation & Restoration of Water Bodies				
			2,52,00,000				5,60,00,000				5,60,00,000	27.Minor Works				5,00,00
												TOTAL (21)				5,00,00
							20,00,000				20,00,000	(22) Promotion of Water User Efficiency				
							20,00,000				20,00,000	27.Minor Works				5,00
							20,00,000				20,00,000	TOTAL (22)				5,00
					10,00,000		5,00,000		10,00,000		5,00,000	(23) Water Quality Management in Water Resources				
					10,00,000		5,00,000		10,00,000		5,00,000	27.Minor Works		3,00		2,00
					10,00,000		5,00,000		10,00,000		5,00,000	TOTAL (23)		3,00		2,00
	50,00,000				49,00,00,000				49,00,00,000			(25) Integrated Development of Water Resources				
	50,00,000				49,00,00,000				49,00,00,000			27.Minor Works		12,00,00		
												TOTAL (25)		12,00,00		
												(26) Thirteenth Finance Commission Grant for Water Sector Management				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												53.Major Works				
												Deduct Amount transfered to State Plan		- 1,02,50		
												TOTAL (01)		97,50		
												(02) Rationalisation of Minor Irrigation Schemes				
												53.Major Works				
												01. Census of Minor Irrigation Scheme				
												27.Minor Works		31,00		
	34,62,000											50.Other Charges				
												53.Major Works				
	34,62,000											TOTAL 01		31,00		
												02. Creation of Statistical Cell				
												50.Other Charges		18,00		
												53.Major Works				
												TOTAL 02		18,00		
	34,62,000											TOTAL (02)		49,00		
												(03) Ministry of Tribal Affairs (MTA) Schemes				
												53.Major Works				
												TOTAL (03)				
												(04) Minor Irrigation Schemes to be funded by N.E.C. under Flood control & Watershed Management				
												53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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 (04)				
													(05) Flood Management & River Training Works				
													27.Minor Works				
													Deduct Amount transfered to State Plan				
													TOTAL (05)				
													(06) NEC Scheme for Integrated Water Resources Management				
													50.Other Charges				
													TOTAL (06)				
	34,62,000												TOTAL 800		1,46,50		
	34,62,000												TOTAL 80		1,46,50		
	34,62,000												TOTAL CENTRALLY SPONSORED SCHEMES		1,46,50		
3,04,75,949	5,47,09,071	21,75,78,081	5,76,71,148	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000		TOTAL 2702	4,03,15	25,55,50	26,71,85	19,64,50
													C-Economic Services				
													2711 FLOOD CONTROL AND DRAINAGE				
													NON PLAN AND STATE PLAN				
													01 FLOOD CONTROL				
													001 DIRECTION AND ADMINISTRATION-				
													(01) Headquarters Establishments				
					10,00,000				10,00,000				01.Salaries		20,00		
					3,00,000				3,00,000				02.Wages		4,00		
					3,00,000				3,00,000				06.Medical Treatment		3,00		
					2,00,000				2,00,000				11.Domestic travel expenses		3,00		
	11,76,473				5,00,000				5,00,000				13.Office Expenses		4,00		
					2,00,000				2,00,000				50.Other Charges		1,00		
	11,76,473				25,00,000				25,00,000				TOTAL (01)		35,00		
													(02) District Offices				
							20,00,000				20,00,000		01.Salaries				15,00
													02.Wages				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							1,00,000				1,00,000		06.Medical Treatment				
							1,00,000				1,00,000		11.Domestic travel expenses				
							2,00,000				2,00,000		13.Office Expenses				
							1,00,000				1,00,000		50.Other Charges				
							25,00,000				25,00,000		TOTAL (02)				15,00
	11,76,473				25,00,000		25,00,000		25,00,000		25,00,000		TOTAL 001		35,00		15,00
	11,76,473				25,00,000		25,00,000		25,00,000		25,00,000		TOTAL 01		35,00		15,00
													80 GENERAL				
													005 INVESTIGATION				
													(01) Survey & Investigation				
							50,00,000				50,00,000		27.Minor Works		10,00		
							50,00,000				50,00,000		TOTAL (01)		10,00		
							50,00,000				50,00,000		TOTAL 005		10,00		
							50,00,000				50,00,000		TOTAL 80		10,00		
	11,76,473				25,00,000		75,00,000		25,00,000		75,00,000		TOTAL NON PLAN AND STATE PLAN		45,00		15,00
	11,76,473				25,00,000		75,00,000		25,00,000		75,00,000		TOTAL 2711		45,00		15,00
													<u>For Details of Foregoing See Below</u>				
													CAPITAL SECTION				
													B-Capital Account of Social Services				
													4216 CAPITAL OUTLAY ON HOUSING-				
													NON PLAN AND STATE PLAN				
													01 GOVERNMENT RESIDENTIAL				
													BUILDINGS				
													700 OTHER HOUSING.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	73,05,564				5,00,000				5,00,000				53.Major Works		5,00		
	73,05,564				40,00,000				40,00,000				TOTAL (01)		40,00		
													(02) Construction of Administration Buildings(Hort)				
	99,29,350				2,50,00,000				2,50,00,000				53.Major Works		3,00,00		
	99,29,350				2,50,00,000				2,50,00,000				TOTAL (02)		3,00,00		
													(03) Accelerated Irrigation Benefits Programme/PMKSY				
													27.Minor Works				
													53.Major Works				
													TOTAL (03)				
													(04) Under Article 275				
													01. Centre of innovation of sustainable livelihood				
													36.Grants-in-aid General (Non-Salary)				
													50.Other Charges				
													TOTAL 01				
													TOTAL (04)				
	1,72,34,914				2,90,00,000				2,90,00,000				TOTAL 800		3,40,00		
	1,72,34,914				2,90,00,000				2,90,00,000				TOTAL NON PLAN AND STATE PLAN		3,40,00		
	1,72,34,914				2,90,00,000				2,90,00,000				TOTAL 4401		3,40,00		
													C-Capital Account of Economic Services				
													4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
													190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
													(01) Share Capital Contribution and Investments in Agricultural Institutions				
	20,00,000				30,00,000				30,00,000				54.Investments		25,00		
	20,00,000				30,00,000				30,00,000				TOTAL (01)		25,00		
	20,00,000				30,00,000				30,00,000				TOTAL 190		25,00		
	20,00,000				30,00,000				30,00,000				TOTAL NON PLAN AND STATE PLAN		25,00		
	20,00,000				30,00,000				30,00,000				TOTAL 4416		25,00		
													C-Capital Account of Economic Services				
													4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.				
													NON PLAN AND STATE PLAN				
													03 MEDIUM IRRIGATION (NON COMMERCIAL)				
													800 OTHER EXPENDITURE				
													(01) Works				
					1,00,000				1,00,000				53.Major Works		30,00		
					1,00,000				1,00,000				TOTAL (01)		30,00		
					1,00,000				1,00,000				TOTAL 800		30,00		
					1,00,000				1,00,000				TOTAL 03		30,00		
					1,00,000				1,00,000				TOTAL NON PLAN AND STATE PLAN		30,00		
					1,00,000				1,00,000				TOTAL 4701		30,00		
													C-Capital Account of Economic Services				
													4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
													NON PLAN AND STATE PLAN				
													101 SURFACE WATER				
													(01) Flow Irrigation Works				
													27.Minor Works				
			1,35,12,940		20,00,000		1,80,00,000		20,00,000		1,80,00,000		53.Major Works				2,75,00
			1,35,12,940		20,00,000		1,80,00,000		20,00,000		1,80,00,000		TOTAL (01)				2,75,00

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(02) Drip & Sprinkler Irrigation				
							5,00,000				5,00,000		27.Minor Works				
							5,00,000				5,00,000		53.Major Works				
													TOTAL (02)				
													(03) Accelerated Irrigation Benefits Programme				
	34,53,94,572		3,93,69,072		5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000		27.Minor Works				
													53.Major Works				80,00,00
	34,53,94,572		3,93,69,072		5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000		TOTAL (03)				80,00,00
													(04) Micro Irrigation				
							2,00,000				2,00,000		53.Major Works				5,00
							2,00,000				2,00,000		TOTAL (04)				5,00
													(05) NABARD Loan for construction of MIPs				
	36,61,604				75,00,000				75,00,000				27.Minor Works				
													53.Major Works		50,00		
	36,61,604				75,00,000				75,00,000				TOTAL (05)		50,00		
													(06) Schemes under Ministry of Tribal Affairs(MTA)				
													53.Major Works				
													TOTAL (06)				
													(07) Construction of Departmental Buildings				
					10,00,000		55,00,000		10,00,000		55,00,000		27.Minor Works				
													53.Major Works		2,40,00		10,00
					10,00,000		55,00,000		10,00,000		55,00,000		TOTAL (07)		2,40,00		10,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000	TOTAL 101		2,90,00		82,90,00
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000	TOTAL NON PLAN AND STATE PLAN		2,90,00		82,90,00
												CENTRALLY SPONSORED SCHEMES				
												101 SURFACE WATER				
												(01) Minor Irrigation schemes to be funded by NEC under Irrigation Flood Control & Watershed Management Sector.				
												53.Major Works				
												TOTAL (01)				
												(02) Accelerated Irrigation Benefit Programme (AIBP/PMKSY)				
												53.Major Works				
												TOTAL (02)				
												TOTAL 101				
												102 GROUND WATER				
												(01) Ministry of Tribal Affairs (MTA)				
												53.Major Works				
												TOTAL (01)				
												(02) Minor Irrigation Schemes to be funded by NEC under flood & watershed management sector				
												53.Major Works				
												TOTAL (02)				
												TOTAL 102				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	34,90,56,176		5,28,82,012		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000	TOTAL 4702		2,90,00		82,90,00
												C-Capital Account of Economic Services				
												4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
												103 CIVIL WORKS-				
												(01) Works				

GRANT 43

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			82,01,988		50,00,000		5,75,00,000		50,00,000		5,75,00,000	53.Major Works		10,00		50,00
			82,01,988		50,00,000		5,75,00,000		50,00,000		5,75,00,000	TOTAL (01)		10,00		50,00
												(02) Hydrology Projects				
												53.Major Works				
												TOTAL (02)				
			82,01,988		50,00,000		5,75,00,000		50,00,000		5,75,00,000	TOTAL 103		10,00		50,00
												800 Other Expenditures				
												(01) Critical Flood Control and Anti-Erosion Schemes				
			50,59,543		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	53.Major Works				80,00
												Add Amount tranfered from Centrally Sponsored Schemes				
			50,59,543		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	TOTAL (01)				80,00
			50,59,543		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	TOTAL 800				80,00
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL 01		10,00		1,30,00
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL NON PLAN AND STATE PLAN		10,00		1,30,00
												CENTRALLY SPONSORED SCHEMES				
												01 FLOOD CONTROL				
												103 CIVIL WORKS-				
												(01) Works				
												53.Major Works		3,00,00		
												Deduct Amount tranfered to State Plan		- 60,00		
												TOTAL (01)		2,40,00		
												(02) Hydrology Projects				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
												53.Major Works					
												Deduct Amount transfered to State Plan					
												TOTAL (02)					
												TOTAL 103		2,40,00			
												800 Other Expenditures					
												(01) Critical Flood Control and Anti-Erosion Schemes					
												53.Major Works					
												Deduct Amount transfered to State Plan					
												TOTAL (01)					
												TOTAL 800					
												TOTAL 01		2,40,00			
												TOTAL CENTRALLY SPONSORED SCHEMES		2,40,00			
			1,32,61,531		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL 4711		2,50,00		1,30,00	
15,34,56,405	156,28,40,528	70,19,16,458	60,37,62,273	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000	GRAND TOTAL	Voted...	18,45,08	265,08,03	77,21,92	150,44,97
					2,00,000				2,00,000				Charged..		2,00		

2702 - MINOR IRRIGATION

80 - GENERAL

799 - SUSPENSE

70 - Deduct recoveries/Deduct recoveries (Suspense)

2,000

2,000

20,50