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

THE ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT.

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	868,96,44	2,62,56	871,59,00	
Charged	-	-	-	

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

COMMUNITY AND RURAL DEVELOPMENT DEPARTMENT.

	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	t Estima	tes 2016	-2017
Gen	eral		chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Signature	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Ì	Ì	`	`	`	· ·	ì	`	`	`	Ì	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
2,39,64,721	90,00,000		360,25,74,58 2 101,92,10,61 4	5,67,60,000	10,50,00,000 1,70,00,000	66,00,000 51,88,40,000	2,50,00,000 374,00,00,000 120,67,44,000 22,56,000	5,67,60,000	10,50,00,000 1,70,00,000	66,00,000 51,88,40,000	2,50,00,000 374,00,00,00 0 120,67,44,00	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2401 CROP HUSBANDRY 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- 2505 RURAL EMPLOYMENT. 2515 OTHER RURAL DEVELOPMENT PROGRAMMES CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-	5,99,39	24,05,00 57,20,00	67,00 52,87,61	1,00,00 618,00,00 109,17,44 22,56

GENERAL

A	otuole 2	2014-201	5	Budge	t Ectimo	tes 2015-	2016	Dovice	d Ectim	ates 2015			Ruda	ot Ectime	ates 2016	2017
P	Actuals 2				et Estillia		chedule		eu Estiiii		chedule		Duuge	et Estima		- <u>2017</u> kth
Gene	eral	Part II	chedule Areas	Gen	neral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
			9,95,997				40,00,000				40,00,000	C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES -		2,00,00		40,00
2,39,64,721	90,00,000	40,59,20,755	462,27,81,19	5,67,60,000	12,20,00,000	52,54,40,000	497,80,00,000	5,67,60,000	12,20,00,000	52,54,40,000	497,80,00,000	GRAND TOTAL	5,99,39	83,25,00	53,54,61	728,80,00
		12,13,500				66,00,000				66,00,000		REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure			67,00	
		12,13,500				66,00,000				66,00,000		TOTAL 07			67,00	
		12,13,500										TOTAL NON PLAN AND STATE				
						66,00,000				66,00,000		PLAN			67,00	
		12,13,500				66,00,000				66,00,000		TOTAL 2216			67,00	
												C-Economic Services 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR TOTAL NON PLAN AND STATE PLAN TOTAL 2401 2501 SPECIAL PROGRAMMES FOR				
CENEDAL												RURAL DEVELOPMENT- NON PLAN AND STATE PLAN	rication by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE 101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES- 800 OTHER EXPENDITURE				
												TOTAL 01				
	90,00,000				10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	06 SELF EMPLOYMENT PROGRAMMES 101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA 800 OTHER EXPENDITURE		24,05,00		1,00,0
	90,00,000				10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000			24,05,00		1,00,0
	90,00,000								10,50,00,000		2,50,00,000	TOTAL 00				
	70,00,000				10,50,00,000		2,50,00,000		10,30,00,000		2,30,00,000	TOTAL NON PLAN AND STATE PLAN		24,05,00		1,00,0
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE				
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE 800 OTHER EXPENDITURE				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	90,00,000				10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL AFOA		24,05,00		1,00,0
												2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN 702 SCHEMES UNDER I.R.D. PROGRAMME.				
			51,47,68,805				59,00,00,000				59,00,00,000	01 NATIONAL PROGRAMME 702 JAWAHAR GRAM SAMRIDHI YOJAN 800 OTHER EXPENDITURE				66,00,0
			51,47,68,805				59,00,00,000				59,00,00,000	TOTAL 01				66,00,0
												02 RURAL EMPLOYMENT				
			308,78,05,77 g				315,00,00,000				315,00,00,000	GUARANTEE SCHEME. 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				552,00,0
			308,78,05,77				315,00,00,000				315,00,00,000					552,00,0

A	ctuals 2	2014-201	5				Revise	d Estima	ates 2015			Budge	et Estima	ates 2016	-2017	
Gener			chedule	Gen			chedule				chedule	Head of Accounts	Gene			kth edule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16	Plan 17 (Thousand)
												60 OTHER PROGRAMME:- 800 OTHER EXPENDITURE- TOTAL 60				
			360,25,74,58 2				374,00,00,000				374,00,00,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 NATIONAL PROGRAMME 701 JAWAHAL ROZGAR YOJANA				618,00,00
			360,25,74,583				374,00,00,000				374,00,00,000	TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2505				618,00,00
2,39,64,721		40,33,88,110 12,74,925	3,63,61,748	5,66,75,000 85,000	50,00,000	44,38,40,000	11,37,44,000	5,66,75,000 85,000	50,00,000	44,38,40,000	11,37,44,000	2515 OTHER RURAL DEVELOPMENT PROGRAMMES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. 003 TRAINING 102 COMMUNITY DEVELOPMENT-	5,98,49 90	50,00	45,07,61	3,87,44
2,39,64,721			98,28,48,866 101,92,10,61	5,67,60,000	1,20,00,000	7,50,00,000 51,88,40,000	109,30,00,000 120,67,44,000	5,67,60,000	1,20,00,000 1,70,00,000		109,30,00,000 120,67,44,000		5,99,39	56,70,00 57,20,00		105,30,00 109,17,44
2,39,64,721		40,47,07,255	101,92,10,614	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000	800 OTHER EXPENDITURES- TOTAL CENTRALLY SPONSORED SCHEMES	5,99,39	57,20,00	52,87,61	109,17,44

	-1	1				,		-		GRANI	31		L _			
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,	*			,	22,56,000 22,56,000 22,56,000	,	10	11	22,56,000 22,56,000 22,56,000 22,56,000	B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01 TOTAL NON PLAN AND STATE PLAN	(Thousand)	(Thousand)	(Thousand)	22,56 22,56 22,56 22,56
			9,95,997 9,95,997 9,95,997				40,00,000 40,00,000 40,00,000				40,00,000 40,00,000 40,00,000	TOTAL NON PLAN AND STATE PLAN		2,00,00 2,00,00 2,00,00		40,00 40,00 40,00
2,39,64,721	90,00,000	40,59,20,755		5 67 60 000	12,20,00,000	52,54,40,000		5.67.60.000	12.20.00.000	52,54,40,000				83,25,00		728,80,00
3,000,000	75,25,000	12,13,500		. 3,07,00,000	,25,55,600	66,00,000	,05,05,000			66,00,000	, , 00, 00, 000	For Details of Foregoing See Below REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS (02) Other maintenance expenditure 27.Minor Works 01. Ordinary Repairs. 27.Minor Works	5,99,39	65,23,00	67,00	720,00,00
										,,		27.WITHOL WOLKS			07,00	
GENERAL					I	I				ı		0	erisation by	NII 0 NA-	.hl C4	

A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
Gen		7	chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	· ·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						66,00,000				66,00,000		TOTAL 01			67,00	
		12,13,500				66,00,000				66,00,000		TOTAL (02)			67,00	
		12,13,500				66,00,000				66,00,000		TOTAL 053			67,00	
												800 Other expenditure				
												(01) Construction				
												01. Block Development officers' quarters.				
												27.Minor Works				
												TOTAL 01				
												02. Extension officers' quarter.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 800				
		12,13,500				66,00,000				66,00,000		TOTAL 07			67,00	
		12,13,500				66,00,000				66,00,000		TOTAL NON PLAN AND STATE PLAN			67,00	
		12,13,500				66,00,000				66,00,000		TOTAL 2216			67,00	
												C-Economic Services				
												2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (03) Water Supply, etc. 31.Grants - in - aid (Salary)				

Man Di	DI	Man Di	Plan	Non Plan	Plan	NI DI.	Plan	Man Di	DI	Non Plan			Non Plan	DI	Man Di	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		,	*	,	,	,	,	` `	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (03)				
												(04) Assitance to Small Famers and Marginal Farmers				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												45.Interests				
												52.Machinery and Equipment				
												53.Major Works				
												61.Depreciation				
												TOTAL (04)				
												TOTAL 115				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 2401				
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-NON PLAN AND STATE PLAN 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE LF-EMPLOYMENT) (01) Integrated Rural Development Programme(IRDP). Main Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Development of Women and Children in Rural Areas (DWCRA) .				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
CENEDAL		1												NIC Mos		

Actuals 2014-201	15	Budget Estima	ates 2015-	2016	Revise	d Estim	ates 2015	-2016		Budge	et Estim	ates 2016	-2017
Sixth S	Schedule I Areas	General		chedule			Sixth Se Part II	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan Non Plan 1 2 3	Plan 4	Non Plan Plan 5 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
									(03) Strengthening of State Institute for Research and Training in Rural Development(SIRD) 31.Grants - in - aid (Salary) TOTAL (03) (04) Training will cover Trysem Infrastructure including setting up Mini ITI- 31.Grants - in - aid (Salary) TOTAL (04) (05) Swarnjayanti Gram Swarozgar Yojana (SGSY) Main Programme 31.Grants - in - aid (Salary) TOTAL (05) TOTAL (05) TOTAL 003 101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES- (02) State Institute for Research & Training of Rural development (SIRD) 31.Grants - in - aid (Salary) TOTAL (02) TOTAL 101 800 OTHER EXPENDITURE (01) DRDA Administration 01.Salaries 02.Wages 11.Domestic travel expenses				

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)	(Thousan
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Strengthening of CD Administration				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Swarnjayanti gram Swarozgar Yojana				
												31.Grants - in - aid (Salary)				
		1										TOTAL (03)				
												(04) District Rural Development Agency				
												Administration 31.Grants - in - aid (Salary)				
		+										TOTAL (04)				
		†										(05) Strengthening of Community Development				
												under S.G.S.Y.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (05)				
]				

	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	nates 2015			Budge	et Estim	ates 2016	-2017
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		` `	` `	`	`	,	0	` `	``	``	12	13				
												(06) State Institute for Research & Trg. of Rural Development (SIRD) 31.Grants - in - aid (Salary) TOTAL (06) (08) Tribal Area Development Programme under Article 275 (1). 31.Grants - in - aid (Salary) 01. Construction of Ropeways. 31.Grants - in - aid (Salary) TOTAL 01 TOTAL 08) (09) Integrated Wastland Development Scheme. 31.Grants - in - aid (Salary) TOTAL (09) TOTAL 800 TOTAL 01 06 SELF EMPLOYMENT PROGRAMMES 101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA (01) Integrated Rural Development Programme (IRDP) Main Programme. 31.Grants - in - aid (Salary) TOTAL (01) (02) Development of Women and Children in Rural	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												Areas 31.Grants - in - aid (Salary)				

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)				
												(03) Strengthening of State Institute for Research and Training in Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Training will cover Trycem infrastructure including setting of Mini ITI				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnajayanti Gram Swarizgar Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 101				
												800 OTHER EXPENDITURE				
												(01) DRDA Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Strengthening of C.D. Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Swarnajayanti Gram Swarozgar Yojana				
												31.Grants - in - aid (Salary)				
							50,00,000				50,00,000	36.Grants-in-aid General (Non-Salary)				
							50,00,000				50,00,000	TOTAL (03)				
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Community Development under SGSY				
GENERAI		<u> </u>								<u> </u>			erisation by			

A	Actuals 2	014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016	-2017
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	ĸth
Gene	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) State Institute for Research & Training of Rural Development (SIRD)				
	85,00,000				1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)		2,50,00		
												36.Grants-in-aid General (Non-Salary)				
	85,00,000				1,00,00,000				1,00,00,000			TOTAL (06)		2,50,00		
												(07) Extension Training Centre (ETC)				
	5,00,000											31.Grants - in - aid (Salary)				
	5,00,000											TOTAL (07)				
												(08) Tribal Area Development Programme under Article 275 (1)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												01. Construction of Ropeways				
												31.Grants - in - aid (Salary)				
							2,00,00,000				2,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00
							2,00,00,000				2,00,00,000	TOTAL 01				1,00,00
							2,00,00,000				2,00,00,000	TOTAL (08)				1,00,00
												(09) Integrated Wasteland Development Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Meghalaya State Rural Livelihood Society				
GENERAL					<u> </u>	<u> </u>							erisation hy			

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)
												36.Grants-in-aid General (Non-Salary)		55,00		
												01. Swarnjayanti Gram Swarozgar Yojana.				l
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)				
					1,00,00,000				1,00,00,000			TOTAL 01				
												02. Meghalaya Plantation Crop/Spices				
												Development Project.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 02				
												03. Bio Fuel Plantation				l
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)				
					2,00,00,000				2,00,00,000			TOTAL 03				
												04. Pine Needle Briquetting Project.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 04				
					3,00,00,000				3,00,00,000			TOTAL (10)		55,00		
												(11) National Rural Livelihood Mission.				
					6,50,00,000				6,50,00,000			36.Grants-in-aid General (Non-Salary)		21,00,00		
					6,50,00,000				6,50,00,000			TOTAL (11)		21,00,00		
	90,00,000				10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL 800		24,05,00		1,00,00
	90,00,000				10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL 06		24,05,00		1,00,00
	90,00,000				10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL NON PLAN AND STATE PLAN		24,05,00		1,00,00
	70,00,000				10,30,00,000		2,30,00,000		10,30,00,000			CENTRALLY SPONSORED SCHEMES		- 1,12,121		1,12,12
												800 OTHER EXPENDITURE				l
												(03) National Wasteland Development Programme				
												Grant to District Rural Development Agencies.				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 800				
												01 INTEGRATED RURAL	1			
												DEVELOPMENT PROGRAMME				
ENERAL		<u> </u>				<u> </u>						<u> </u>	<u> </u>	, NIC Med		

٨	ctuals 2	2014-201	5	Rudge	t Estimo	tes 2015-	2016	Ravica	d Estima	ates 2015			Ruda	et Estim	ates 2016	-2017
А	ctuais 2		chedule		t Estima		chedule		eu Estilli		chedule		Duug	et Estiii	1	<u>-2017</u> xth
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
Ochic	aai	I alt II	Alcas	OGI	iciai	I alt II	Aicas	OGII	Ciai	latin	Aicas	II. 1.6 A	Och	Siai	Part II	
												Head of Accounts			I are ii	711000
			ii i ian													
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE LF-EMPLOYMENT)				
												(01) Integrated Rural Development Programme (main programme)				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Establishment of State Institute for Research and Training in Rural Development.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(06) Strengthening of State Institute for Research and Training i n Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
												(02) Strengthening of State Institute For Research and Training in Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
							_					TOTAL 800				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	90,00,000				10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	101112 2001		24,05,00)	1,00,00
												C-Economic Services				
GENERAL																

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan			Non Plan	Plan	Non Plan	Plan
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	2	3	4	5	6	7	8	9	10	11	12	2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN 702 SCHEMES UNDER I.R.D. PROGRAMME. (12) Installation of Hand Pumps under IAY. 21.Supplies and Materials TOTAL (12) (13) Digging of Ring Wells Under IAY. 21.Supplies and Materials TOTAL (13) TOTAL 702 01 NATIONAL PROGRAMME 702 JAWAHAR GRAM SAMRIDHI YOJAN (01) Jawahar Rozgar Yojana (JRY)	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												31.Grants - in - aid (Salary)				1
												TOTAL (01)				
												(02) Jawahal Gram Samridhi Yojana				
												31.Grants - in - aid (Salary) TOTAL (02)				
												(03) Indira Gandhi Awass Yojana (IAY)-				
			51,47,68,805									31.Grants - in - aid (Salary)				
							59,00,00,000				59,00,00,000	36.Grants-in-aid General (Non-Salary)				66,00,0
			51,47,68,805				59,00,00,000				59,00,00,000	TOTAL (03)				66,00,00
												(04) Social Forestry Programme				
												31.Grants - in - aid (Salary)				1
												TOTAL (04)				
												(05) Indira Awaas Yojana (IAY)				İ
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
CENEDAL																<u> </u>

Actu	als 2014-20	A-2015 Budget Estimates 2015-2016 Sixth Schedule Part II Areas General Part II Area					Revise	ed Estim	ates 2015			Budg	et Estima	ates 2016	5-2017
General	Sixth	Schedule			Sixth S	chedule	Gen		1	chedule	Head of Accounts	Gen		Si Sche	xth edule Areas
Non Plan Pl	an Non Pla	n Plan	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
		51,47,68,805				59,00,00,000				59,00,00,000	31.Grants - in - aid (Salary) (07) Million Wells Scheme 31.Grants - in - aid (Salary) TOTAL (07) (10) Sampoorna Grameen Rozgar Yojana (SGRY) 31.Grants - in - aid (Salary) TOTAL (10) (11) The National Rural Employment Guarantee. 01.Salaries 31.Grants - in - aid (Salary) TOTAL (11) (12) For Topping uo of IAY. 36.Grants-in-aid General (Non-Salary) TOTAL (12) TOTAL 702 800 OTHER EXPENDITURE (01) Jarahar Gram Samridhi Yojana 01.Salaries	(Thousand)	(Thousand)	(Thousand)	66,00,00
GENERAL		51,47,68,805				59,00,00,000				59,00,00,000	31.Grants - in - aid (Salary) TOTAL (01) TOTAL 800 TOTAL 01				66,00,00

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 Iun		Non Plan	Plan	Non Plan	Plan
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												02 RURAL EMPLOYMENT GUARANTEE SCHEME. 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME. (01) The National Rural Employment Guarantee.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			308,78,05,77				315,00,00,000				315,00,00,000	31.Grants - in - aid (Salary)				552,00,00
			*									36.Grants-in-aid General (Non-Salary)				
			308,78,05,778				215 00 00 000				315,00,00,000	TOTAL (01)				552,00,00
												(02) Convergence under MGNREGA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												(03) State Employment Guarantee Fund				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (03)				
												(04) Meghalaya Society for Social Audit and Transparency.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (04)				
			308,78,05,77				315,00,00,000				315,00,00,000	TOTAL 101				552,00,00
			308,78,05,77				315,00,00,000				315,00,00,000	TOTAL 02				552,00,00
												60 OTHER PROGRAMME:- 800 OTHER EXPENDITURE-				
												(01) Schemes under I.R.D.Programme_				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(05) Development of women and Children in rural Areas-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(07) Special Schemes for assistance to small and marginal farmers				
CENEDAI						I .				I .			rication by			

	A otyola 1	2014-2015 Budget Estimates 2015-201 Sixth Schedule Sixth Sche				2016	Davida	d Eatim	otos 2016			D	of Ection	otog 2017	2017	
	Actuals 2				ı Esuma	T			eu Estim	ates 2015			Duage	ei Esum	ates 2016	
0	orol				orol				orol		Schedule		0.5	orol		xth
Gen	erai	Part II	Areas	Gen	ierai	Рап II	Areas	Gen	erai	Part II	Areas		Gene	ાંઘા		edule Areas
												Head of Accounts			Part II	Areas
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												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												TOTAL 800				
												TOTAL 60				
			0/0.05.74.500				.74.00.00.00				374,00,00,000	TOTAL NON PLAN AND STATE PLAN				618,00,00
			360,25,74,583			<u> </u>	374,00,00,000			<u> </u>	,,,					010,00,00
												CENTRALLY SPONSORED SCHEMES 01 NATIONAL PROGRAMME				
												701 JAWAHAL ROZGAR YOJANA				
												(01) Jawahar Rozgar Yojana (JRY)				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Scheme for Assured Employment to the Rural				
												Poor in Revamped Public Distribution System (R.P.D.S.)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 701				
<u> </u>						-				-		TOTAL 01				
												TOTAL OF TOTAL CENTRALLY SPONSORED SCHEMES				
-			360,25,74,583				374,00,00,000				374,00,00,000					618,00,00
			300,23,74,383				374,00,00,000				374,00,00,000	TOTAL 2505				010,00,00
												C-Economic Services				
												2515 OTHER RURAL DEVELOPMENT				
												PROGRAMMES				
												NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION.				
												WI DIRECTION AND ADMINISTRATION.				
CENEDAL	Г														ahalaya Cta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
												(01) Directorate of Community Development- *				
				4,50,00,000				4,50,00,000				01.Salaries	4,80,00			
				75,000				75,000				02.Wages	80			
				40,50,000				40,50,000				06.Medical Treatment	41,00			
				43,00,000				43,00,000				11.Domestic travel expenses	43,50			
2,39,64,721				24,50,000				24,50,000				13.Office Expenses	24,80			
												14.Rents, Rates and Taxes				
				25,000				25,000				16.Publications	30			
				45,000				45,000				26.Advertising and Publicity	50			
												27.Minor Works				
				20,000				20,000				28.Professional Services	22			
												31.Grants - in - aid (Salary)				
				20,000				20,000				50.Other Charges	22			
				90,000				90,000				51.Motor Vehicles	95			
2,39,64,721				5,60,75,000				5,60,75,000				TOTAL (01)	5,92,29			
												(02) District offices under Community Development:-				
						1,50,00,000				1,50,00,000		01.Salaries			1,20,00	
						96,000				96,000		02.Wages			1,00	
						12,40,000				12,40,000		06.Medical Treatment			7,25	
						8,55,000				8,55,000		11.Domestic travel expenses			8,10	
		95,72,661				6,95,000				6,95,000		13.Office Expenses			5,60	
						1,05,000				1,05,000		14.Rents, Rates and Taxes			1,05	
												16.Publications				
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				

GENERAL

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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$\stackrel{\cdot}{\longrightarrow}$		<u> </u>		ì		<u> </u>		Ì	`	`	`	51 M (X/11 1	(Thousand)	(Thousand)	(Thousand)	(Thousand)
		95,72,661				1,79,91,000				1,79,91,000		51.Motor Vehicles TOTAL (02)			1,43,00	
$\overline{}$																
						20.00.000				30,00,000		(03) Sub-divisional Organisation Planning				
						30,00,000						01.Salaries			36,00	
						54,000				54,000		02.Wages			60	
						15,25,000				15,25,000		06.Medical Treatment			16,45	
						3,65,000				3,65,000		11.Domestic travel expenses			3,93	
		15,69,434				2,70,000				2,70,000		13.Office Expenses			2,95	
						56,000				56,000		14.Rents, Rates and Taxes			69	
						37,000				37,000		16.Publications			47	
						30,000				30,000		26.Advertising and Publicity			45	
						28,000				28,000		28.Professional Services			22	
												30.Other Contractual Services				
						28,000				28,000		31.Grants - in - aid (Salary)			10	
						29,000				29,000		50.Other Charges			32	
												51.Motor Vehicles				
\longrightarrow		15,69,434				54,22,000				54,22,000		TOTAL (03)			62,18	
												(05) Stage-II Block Offices :-				
						38,13,60,000				38,13,60,000		01.Salaries			38,88,00	
						6,30,000				6,30,000		02.Wages			7,05	
						68,70,000				68,70,000		06.Medical Treatment			73,25	
						30,75,000				35,75,000		00.ivicuicai freatiliciit			73,25	

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						1,07,62,000				1,07,62,000		11.Domestic travel expenses			1,15,00	
		39,13,33,555				1,03,00,000				1,03,00,000		13.Office Expenses			1,09,00	
						59,000				59,000		14.Rents, Rates and Taxes			67	
						42,000				42,000		16.Publications			52	
												21.Supplies and Materials				
						1,00,000				1,00,000		26.Advertising and Publicity			1,11	
						18,80,000				18,80,000		27.Minor Works			20,10	
						69,000				69,000		28.Professional Services			43	
						26,50,000				26,50,000		50.Other Charges			29,00	
						24,50,000				24,50,000		51.Motor Vehicles			27,30	
												52.Machinery and Equipment				
		39,13,33,555				41,71,72,000				41,71,72,000		TOTAL (05)			42,71,43	
												(06) Expenditure on Administration Transport etc.for committed portion of special Nutrition programme- 01.Salaries				
												02.Wages				
												04.Pensionary Charges				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (06)				
												(11) Payment of decretal Amount.				
												13.Office Expenses				
								 				TOTAL (11)				

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<i>A</i>	Actuals 2	s 2014-2015 Budget Estimates 2015-2016 Sixth Schedule Part II Areas General Part II Areas					ed Estim	ates 2015			Budg	et Estim	ates 2016			
Gene	eral			Gen	eral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
		9,12,460		3,00,000		17,95,000		3,00,000		17,95,000		(12) Payment due to MeS.E.B./Municipal/Telephone Bills (BSNL) 13.Office Expenses	3,10		20,00	
				3,00,000		14,60,000		3,00,000		14,60,000		14.Rents, Rates and Taxes	3,10		11,00	
		9,12,460		6,00,000		32,55,000		6,00,000		32,55,000		TOTAL (12)	6,20		31,00	
												(13) Upgradation of the standard of Administration awarded by the 12/13th Commission. 31.Grants - in - aid (Salary)				
												TOTAL (13)				
2,39,64,721		40,33,88,110		5,66,75,000		44,38,40,000		5,66,75,000		44,38,40,000		TOTAL 001	5,98,49		45,07,61	
				35,000				35,000				003 TRAINING (01) Study tour etc. for non officers 11.Domestic travel expenses 31.Grants - in - aid (Salary)	40			
				35,000				35,000				TOTAL (01)	40			
				50,000				50,000				(02) Training of Comminity Development personnel:- 11.Domestic travel expenses 34.Scholarships and Stipends	50			
				50,000				50,000				TOTAL (02)	50			
												(03) Enggement of apprentices under Apprenticeship Act 1961. 11.Domestic travel expenses 34.Scholarships and Stipends				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	,	,	Ì	·	,	,	·	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (03)				
				85,000				85,000				TOTAL 003	90			
												102 COMMUNITY DEVELOPMENT-				
												(01) Stage I Block-				
		90,925	1,00,92,070									13.Office Expenses				
												01. Direction & Administration				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				1
												11.Domestic travel expenses				1
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												TOTAL 01	-			
												02. Agriculture (including Reclamation)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 02				
		1										03. Minor Irrigation.				
												52.Machinery and Equipment				
		-										TOTAL 03				
												04. Health and Sanitation.				
												21.Supplies and Materials				İ
												27.Minor Works				
												31.Grants - in - aid (Salary)				İ
CENEDAI												52.Machinery and Equipment		, NIC Mar		

	Actuals 2	2014-201	5	Budge	et Estima	tes 2015	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estima	ates 2016	-2017
Gen		Sixth S	chedule Areas		neral	Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Si: Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 1011		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
CENEDA												TOTAL 04 05. Education (including Social Education) 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 52. Machinery and Equipment TOTAL 05 06. Animal Husbandry(including Vetirinary) 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 52. Machinery and Equipment TOTAL 06 07. Rural Roads. 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 52. Machinery and Equipment TOTAL 06 07. Rural Roads. 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 52. Machinery and Equipment TOTAL 07 08. Industries (including Arts and Grafts). 21. Supplies and Materials 27. Minor Works			(Inousand)	

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 08				
												09. Health and Sanitation.				
												52.Machinery and Equipment				
												TOTAL 09				
		90,925	1,00,92,070									TOTAL (01)				
												(02) Stage II Block-				
		11,84,000	2,01,28,000									13.Office Expenses				
												01. Agriculture (including Reclamation).				
							39,00,000				39,00,000	21.Supplies and Materials				39,00
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							39,00,000				39,00,000	52.Machinery and Equipment				39,00
							37,00,000				37,00,000	TOTAL 01 03. Health and Sanitation.				37,00
							72 40 000				72 40 000					
							73,48,000				73,48,000	21.Supplies and Materials				73,48
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
							73,48,000				73,48,000	TOTAL 03				73,48
												04. Education (including Social Education).				
							73,48,000				73,48,000	21.Supplies and Materials				73,48
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
\vdash							73,48,000				73,48,000					73,48
												TOTAL 04				

	l otuals (Als 2014-2015 Budget Estimates 2015-2 Sixth Schedule Sixth Sc			2016	Davie	d Fetier	ates 2015			D	t Ection	ates 2016	2017		
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Can	امسما				امسما		chedule		امسما		chedule		Com			xth
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												05. Animal Husbandry (including				
												Veterinary).				
							23,60,000				23,60,000	21.Supplies and Materials				
												27.Minor Works				
							15,40,000				15,40,000	31.Grants - in - aid (Salary)				39,00
												52.Machinery and Equipment				
							39,00,000				39,00,000	TOTAL 05				39,00
												06. Industries (including Arts and Crafts).				
							39,00,000				39,00,000	21.Supplies and Materials				
												27.Minor Works				39,00
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
							39,00,000				39,00,000	TOTAL 06				39,00
												07. Roads.				
												21.Supplies and Materials				
							73,48,000				73,48,000	27.Minor Works				73,48
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
							73,48,000				73,48,000	TOTAL 07				73,48
		11,84,000	2,01,28,000				3,37,44,000				3,37,44,000	TOTAL (02)				3,37,44
												(03) C & R.D. Administration				
					40,00,000	,	40,00,000		40,00,000		40,00,000	01.Salaries		40,00		40,00
GENERAI												Comput	erisation by	NIC Mod	ahalaya Sta	to Contro

., _E . I	D.		D1	Mon Dia	D1		Dla		- D1	Mon Dlan			Non Di-	D.	h	
Non Plan	Plan	Non Plan	1	Non Plan		Non Plan	Plan	Non Plan 9	1	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	•	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												02.Wages	((**************************************	(**************************************	(**************************************
					7,50,000		7,50,000		7,50,000		7,50,000	06.Medical Treatment		7,50		7,5
					2,50,000		2,50,000		2,50,000			11.Domestic travel expenses		2,50		2,5
			61,41,678									13.Office Expenses				
			61,41,678		50,00,000		50,00,000		50,00,000		50,00,000			50,00		50,0
												(04) Reorganisation of C&RD Blocks.				
							7,50,00,000				7,50,00,000					
							7,50,00,000				7,50,00,000	30. Grants in aid General (11011 Salary)				
							7,50,00,000				7,50,00,000	TOTAL (04)				
												(05) Sansad Adarsh Gram Yojana (SAGY)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (05)				
												(06) Expenditure for Chairman/Deputy				
												Chairman/Vice Chairman/ Members of Block Devlopment & Monitoring committee.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
		12,74,925	3,63,61,748		50,00,000		11,37,44,000		50,00,000		11,37,44,000	TOTAL 102		50,00		3,87,4
												792 Irrecoverable Loans written off				
												(01) House Building advance				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURES-				
												(03) Backward Region Grant Fund (BRGF)				1
			2,56,00,000									31.Grants - in - aid (Salary)				1
												36.Grants-in-aid General (Non-Salary)				1
			2,56,00,000									TOTAL (03)				
												(04) Promotion and Strengthening of Mahila				
												Mandals in I.C.D.C. Blocks-				1
ENEDAL		<u> </u>	<u> </u>										torication by	<u> </u>		<u> </u>

Actuals 2014-2015	Budget Estimates 2	2015-2016	Revised Estim	ates 2015-2	2016		Budge	et Estima	tes 2016	-2017
General Sixth Schedu Part II Areas	e Six	xth Schedule Part II Areas	General	Sixth Sch Part II A	hedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan Non Plan Plan 1 2 3 4	Non Plan Plan Non 3 5 6 7		Non Plan Plan 9 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
54,50,00		54,50,00,000 54,50,00,000 54,50,00,000		5		11.Domestic travel expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (04) (06) Special Rural Works Programmes (SRWP). 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 03. Roads & Bridges/footpath & culvert. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment TOTAL 03 TOTAL (06) (07) Intensive Area Development Programme-(I.A.D.P.) 52.Machinery and Equipment TOTAL (07) (08) Construction of Rural Roads Programme(under M.N.P.) 13.Office Expenses 27.Minor Works		54,50,00 54,50,00 54,50,00		54,50,00 54,50,00 54,50,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	,	`	`	`	`	`	`	`	` ·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												52.Machinery and Equipment				
			2,75,00,000)								53.Major Works				
												01. Roads & Bridges.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
							2,80,00,000				2,80,00,000	53.Major Works				2,80,00
							2,80,00,000				2,80,00,000	TOTAL 01				2,80,00
			2,75,00,000				2,80,00,000				2,80,00,000	TOTAL (08)				2,80,00
												(09) Rural Sanitation Programme(MNP)				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (09)				
												(10) National Social Assistance Programme				
												(NSAP) Old Age Pension-				
			17,68,68,000)			12,16,00,000					31.Grants - in - aid (Salary)				22,70,00
			17,68,68,000	1			12,16,00,000				12,16,00,000	TOTAL (10)				22,70,00
												(11) Payment of decretal amount				
												50.Other Charges				
												TOTAL (11)				
												(12) National Family Benefit Scheme.				
			1,20,66,000				2,00,00,000				2,00,00,000	31.Grants - in - aid (Salary)				3,00,00
			1,20,66,000				2,00,00,000				2,00,00,000	TOTAL (12)				3,00,00
												(13) Non-Lapsable Central Pool of Resources for Development of North East.				
												31.Grants - in - aid (Salary)				
												01. Construction of Shopping				
												Complex-cum-Auditorium near Lumshad				
GENERAL.												Lad Mawngap.				

I	Actuals	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budg	et Estima	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas				chedule				chedule	Head of Accounts	Gen	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												36.Grants-in-aid General (Non-Salary)		10,00		
					10,00,000				10,00,000					10,00		
					10,00,000				10,00,000			53.Major Works		10,00		
									.,,			TOTAL 01 03. Multi Facility centres at 60 villages				
												36.Grants-in-aid General (Non-Salary)		10,00		
					10,00,000				10,00,000			53.Major Works		10,00		
					10,00,000				10,00,000					10,00		
					20,00,000				20,00,000			TOTAL 03 TOTAL (13)		20,00		
			8,00,00,000				8,00,00,000				8,00,00,000	(14) Chief Minister's Special Rural Development Fund(CMSRDF). 31.Grants - in - aid (Salary)				0.00.0
			8,00,00,000				8,00,00,000				8,00,00,000	36.Grants-in-aid General (Non-Salary) TOTAL (14)				8,00,00
												(15) Rashtriya Sam Vikas Yojana(RSVY). 50.Other Charges TOTAL (15)				
		44,220 44,220				7,50,00,000				7,50,00,000 7,50,00,000		(17) Constructionand maintenance of Departmental building/Non- residential building. 27.Minor Works TOTAL (17)			7,80,00 7,80,00	
GENERAI			5,63,18,666				2,50,00,000				2,50,00,000	(18) DRDA Administration 31.Grants - in - aid (Salary)			shalaya Sta	3,00,00

Man Dia	D1	Man Di	Plan	Non Plan	Plan	Nam Diam	Plan	Man Dl	Dlan	Non Plan			Non Plan	Dlan	Nam Diam	D1
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `	` `	` `	*	`	`	,	,	` `	10	,	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			5,63,18,666				2,50,00,000				2,50,00,000	TOTAL (18)	(Thousand)	(Thousand)	(Thousand)	3,00,00
												(19) National Social Assistance Ptrogramme.				
												01. Assistance to Widow.				
							2,10,00,000				2 10 00 000					
		ļ	2,63,60,000				2,10,00,000				2,10,00,000	31.Grants - in - aid (Salary)				3,00,00
		1	2,03,00,000				2,10,00,000				2,10,00,000	TOTAL 01				3,00,00
												02. Assistance to Person with multiple disability.				
							40,00,000				40,00,000	-				1,00,00
							40,00,000				40,00,000	TOTAL 02				1,00,00
			2,63,60,000				2,50,00,000				2,50,00,000	TOTAL (19)				4,00,00
												(20) Installation of Hand Pumps.				
												_				
		ļ										21.Supplies and Materials				
		<u> </u>								1		TOTAL (20)				
												(21) Construction of ACR's Lab in Secondary Schools.				
												21.Supplies and Materials				
												TOTAL (21)	-			
												(22) Multi Sectoral Development Programme				
												(MSDP)				
			25,50,000									31.Grants - in - aid (Salary)				
			25,50,000									TOTAL (22)				
												(23) Assistance for Identification of Rural				
												Household Living Below Poverty Line (BPL)				
		-										31.Grants - in - aid (Salary)	-			
												TOTAL (23)				
												(24) Capacity Buildings etc with Meghalaya Rural Development Society.				
												36.Grants-in-aid General (Non-Salary)				
		†								1		TOTAL (24)				
		1				1				1		(25) IGNOAP National Social Assistance				
												Programme (NSAP) Old Age Pension State Share.				
			3,05,86,200				3,34,00,000				3,34,00,000	31.Grants - in - aid (Salary)				3,30,00

Actuals	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	tes 2016	-2017
General	Sixth S	schedule Areas			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
, ,	`	`	,	`	`		`	,	`	`	-	(Thousand)	(Thousand)	(Thousand)	(Thousand)
		3,05,86,200				3,34,00,000				3,34,00,000	36.Grants-in-aid General (Non-Salary) TOTAL (25) (26) Social Mobilization Centre at District Head Quarter				3,30,00
						50,00,000 50,00,000				50,00,000	30. Grants in aid General (17011 Balary)				4,00,00 4,00,00
						30,00,000				50,00,000	TOTAL (26) (27) Infrastructure Support for Traditional Heads 36.Grants-in-aid General (Non-Salary) TOTAL (27)				1,00,00
						21,00,00,000				21,00,00,000	(28) State Rural Infrastructure Development Initiative 36.Grants-in-aid General (Non-Salary) TOTAL (28)		1,00,00		
				1,00,00,000				1,00,00,000			(29) Knowledge & Technology initiative in C& RD Blocks 36.Grants-in-aid General (Non-Salary) TOTAL (29)		1,00,00		
					7.50.00.00			1 00 00 00	7 50 00 000	100 20 00 000	(30) Award for clean village 36.Grants-in-aid General (Non-Salary) TOTAL (30)			7.00.00	105.00.00
2,39,64,721	40,47,07,255	98,28,48,866 101,92,10,614	5,67,60,000	1,20,00,000		109,30,00,000	5,67,60,000	1,20,00,000		109,30,00,000	TOTAL 800 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURES-	5,99,39	56,70,00 57,20,00	7,80,00 52,87,61	105,30,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	•	,	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Multi Sectoral Development Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(03) Backward Region Grand Fund				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
2,39,64,721		40,47,07,255	101,92,10,614	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000	TOTAL 2515	5,99,39	57,20,00	52,87,61	109,17,44
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				1
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				
												(01) Construction, Renovation and maintenance of				
												Departmental residential buildings;- 01. Extension of Officers' quarters.				
												27.Minor Works				
												TOTAL 01				
1												02. Dispensaries.				
												27.Minor Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Construction and Renovation of Departmental non-residential Buildings-				
												53.Major Works				
												01. Dispensaries.				
GENERAI		1	<u> </u>	I		I				l	<u> </u>				ıhalava Sta	

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Reviso	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gene			chedule			7	chedule	Gen		T	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,		,	,	`	,	,	,	,	,	,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												TOTAL 01				
												TOTAL (02)				
												(05) Upgradation of standard of administration and special problem recommended by 11th Finance Commission for 7 New C&RD Blocks.				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)				
												(06) Extension officers quarter /office buildings.				
												27.Minor Works				
												TOTAL (06)				
												(07) Construction and Renovation of Departmental Residential Buildings.				
							22,56,000				22,56,000	27.Minor Works				22,56
												53.Major Works				
							22,56,000				22,56,000	TOTAL (07)				22,56
							22,56,000				22,56,000	TOTAL 700				22,56
							22,56,000				22,56,000	TOTAL 01				22,56
							22,56,000				22,56,000	TOTAL NON PLAN AND STATE PLAN				22,56
							22,56,000				22,56,000	TOTAL 4216				22,56
GENERAL												L	risation by		<u> </u>	

	Plan 1	Non Plan 3	4	5	6	Non Plan		Non Plan	Plan		Plan			Plan	Non Plan	Plan
`	`	`		-	0	7	8	9	10	11	12	13	14	15	16	17
			,	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												C-Capital Account of Economic				
												Services				
												4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
												-				
												NON PLAN AND STATE PLAN 102 COMMUNITY DEVELOPMENT-				
												(01) Construction ,Renovation and maintenance of				
												Govt.Residential / Non-Residential Buildings for the existing Blocks and New Blocks.				
			9,95,997				40,00,000				40,00,000	53.Major Works				
												01. Despensaries.				
												27.Minor Works				
												53.Major Works		2,00,00		40,00
												TOTAL 01		2,00,00		40,00
			9,95,997				40,00,000				40,00,000	TOTAL (01)		2,00,00		40,00
												(02) Upgradation of Standard of Administration				
												under 11th Finance Commission Award and Special				
												Problem for 7 new C&RD Blocks. 53.Major Works				
												TOTAL (02)				
												(03) Social Mobilisation centre.				
												53.Major Works				
			_									TOTAL (03)				
												(04) Directorate of Community development.				
												53.Major Works				
												TOTAL (04)				
			9,95,997				40,00,000				40,00,000	TOTAL 102		2,00,00		40,00
			9,95,997				40,00,000				40,00,000	TOTAL NON PLAN AND STATE PLAN		2,00,00		40,00
			9,95,997				40,00,000				40,00,000	TOTAL 4515		2,00,00		40,00
2,39,64,721 9	90,00,000	40,59,20,755	462,27,81,19	5,67,60,000	12,20,00,000	52,54,40,000	497,80,00,000	5,67,60,000	12,20,00,000	52,54,40,000	497,80,00,000	GRAND TOTAL	5,99,39	83,25,00	53,54,61	728,80,00