I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE PLANNING ORGANISATION

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	4,97,35,53	-	4,97,35,53	
Charged	-	-	-	

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

PLANNING DEPARTMENT

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Son Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,13,28,878	37,21,48,169	2,39,79,343	94,06,228	5,03,31	4,30,65,00 4,50,00		7,25,00	5,03,31	4,30,65,00 4,50,00		7,25,00	REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES.	4,87,87,73	9,47,80
5,13,28,878	37,21,48,169	2,39,79,343	94,06,228	5,03,31	4,35,15,00	4,40,69	7,25,00	5,03,31	4,35,15,00	4,40,69	7,25,00	GRAND TOTAL	4,87,87,73	9,47,80

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,67,67,471 2,02,77,482 76,53,431	41,19,423 10,94,459 21,28,76,200 7,89,870			2,00,64 74,74 1,34,76	45,00 49,00,00			2,00,64 74,74 1,34,76	1,60,00 45,00 49,00,00 50,00			REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- STATE SCHEMES 001 DIRECTION & ADMINISTRATION 091 ATTACHED OFFICES 101 PLANNING BOARD	3,87,00 2,84,87 1,29,85,00 2,09,07	
		2,39,79,343	95,70,628			4,40,69	3,25,00			4,40,69	3,25,00	102 DISTRICT PLANNING MACHINERY		6,47,80
66,30,494 5,13,28,878	15,32,68,217 37,21,48,169	2,39,79,343	- 1,64,400 94,06,228				4,00,00 7,25,00	93,17 5,03,31	3,79,10,00 4,30,65,00		4,00,00 7,25,00	792 Irrecoverable Loans written off 800 0THER EXPENDITURE TOTAL STATE SCHEMES	3,42,21,79 4,80,87,73	3,00,00 9,47,80
												CENTRALLY SPONSORED SCHEMES 091 ATTACHED OFFICES 102 DISTRICT PLANNING MACHINERY TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 800 0THER EXPENDITURE TOTAL CENTRAL SECTOR SCHEMES	7,00,00 7,00,00	
5,13,28,878	37,21,48,169	2,39,79,343	94,06,228	5,03,31	4,30,65,00	4,40,69	7,25,00	5,03,31	4,30,65,00	4,40,69	7,25,00	TOTAL 3451	4,87,87,73	9,47,80

							~.			GRANI		1	ı	1
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	CAPITAL SECTION	(Thousand)	(Thousand)							
												C-Capital Account of Economic		
												Services		
												5475 CAPITAL OUTLAY ON OTHER		
												GENERAL ECONOMIC SERVICES.		
												STATE SCHEMES		
					4,50,00				4,50,00			800 Other Expenditures		
					4,50,00				4,50,00			TOTAL STATE SCHEMES		
					4,50,00				4,50,00			TOTAL 5475		
5,13,28,878	37,21,48,169	2,39,79,343	94,06,228	5,03,31	4,35,15,00	4,40,69	7,25,00	5,03,31	4,35,15,00	4,40,69	7,25,00	GRAND TOTAL	4,87,87,73	9,47,80
												For Details of Foregoing See Below		
												REVENUE SECTION		
												C-Economic Services		
												3451 SECRETARIAT- ECONOMIC		
												SERVICES-		
												STATE SCHEMES		
												001 DIRECTION & ADMINISTRATION		
												(01) Development Commissioner		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (01)		
												(02) Planning Machinery at Headquarter-		
1.65.92.418	3,18,835			1,91,75	30,00			1,91,75	30,00			01.Salaries	2,37,80	
8.000	5,76,114			87	10,00			87	10,00			02.Wages	15,20	
1,67,053	12,53,959			2,92	20,00			2,92	20,00			06.Medical Treatment	22,00	
	1,62,310			3,23	15,00			3,23	15,00			11.Domestic travel expenses	16,50	
TENIEDAT													J.	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	12,19,974			75	50,00			75	50,00			13.Office Expenses	50,15	
				16				16				16.Publications	5	
	5,78,107	,			20,00				20,00			20.Other Administrative expenses	25,00	
				15				15				26.Advertising and Publicity	5	
				15				15				28.Professional Services	5	
	5,000			38	10,00	,		38	10,00			50.Other Charges	10,10	
1,67,67,471	41,14,299			2,00,36	1,55,00	j		2,00,36	1,55,00			TOTAL (02)	3,76,90	
												(03) Trainning of Oficers & staff		
				14				14				27.Minor Works	5	
				14				14				TOTAL (03)	5	
												(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)		
	5,124			14	5,00			14	5,00			13.Office Expenses	10,05	
	5,124			14	5,00)		14	5,00			TOTAL (04)	10,05	
												36.Grants-in-aid General (Non-Salary)		
1,67,67,471	41,19,423			2,00,64	1,60,00)		2,00,64	1,60,00			TOTAL 001	3,87,00	
												091 ATTACHED OFFICES		
												(01) Evaluation Unit-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
CENEDAL														

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												50.Other Charges		
												TOTAL (01)		
												(02) Monitoring Unit-		
17,39,917				35,00				35,00				01.Salaries	37,00	
2,28,470				1,08				1,08				06.Medical Treatment	1,80	
				19				19				11.Domestic travel expenses	5	
				25				25				13.Office Expenses	5	
												16.Publications		
				15				15				50.Other Charges	5	
19,68,387				36,67				36,67				TOTAL (02)	38,95	
												(03) Manpower Unit and Employment Unit		
12,14,728				25,00				25,00				01.Salaries	26,00	
12,668				68				68				06.Medical Treatment	20	
				22				22				11.Domestic travel expenses	2	
				24				24				13.Office Expenses	2	
												16.Publications		
				12				12				50.Other Charges	1	
12,27,396				26,26				26,26				TOTAL (03)	26,25	
												(04) Resource Unit		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (04)		
												(05) Employment Generation Council		
					5,00				5,00			01.Salaries	15,00	
					5,00				5,00			06.Medical Treatment	5,00	
ENEDAL													3,00	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	11.5	(Thousand)	(Thousand)
					2,00				2,00			11.Domestic travel expenses	5,00	
	78,293				3,00				3,00			13.Office Expenses	5,00	
												14.Rents, Rates and Taxes		
												28.Professional Services		
												50.Other Charges		
	78,293				15,00	j			15,00			TOTAL (05)	30,00	
												(06) Discretionary Grant by Chairman,Employment Generation Council 31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Entertainment and Hospitality Expenses of Chairman Employment Generation Council. 20.Other Administrative expenses		
												TOTAL (07)		
												(08) Economic Development Council.		
	9,73,156				16,00				16,00			01.Salaries	25,00	
	43,010				2,00				2,00			02.Wages	7,00	
					5,00				5,00			06.Medical Treatment	10,00	
					3,00				3,00			11.Domestic travel expenses	3,00	
					4,00				4,00			13.Office Expenses	5,00	
	10,16,166				30,00)			30,00			TOTAL (08)	50,00	
												(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy. Chairman etc of Boards/Councils 01. Salaries		

		1		1										
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) 70,55,777	(`)	(*)	(`)	(Thousand)	02.Wages	(Thousand) 80,00	(Thousand)							
14,940				1,42				1,42				06.Medical Treatment		
				1,73				1,73					1,42	
34,07,075												11.Domestic travel expenses	35,00	
41,97,984				1,82				1,82				13.Office Expenses	1,82	
				1,43				1,43				20.Other Administrative expenses	1,43	
24,05,923				3,29				3,29				50.Other Charges	20,00	
1,70,81,699				11,81				11,81				TOTAL (09)	1,39,67	
												(10) Emplayment Generation Fund		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (10)		
2,02,77,482	10,94,459			74,74	45,00			74,74	45,00			TOTAL 091	2,84,87	
2,02,77,402	10,74,40	1		74,74	40,00			74,74	40,00				2,01,07	
												092 OTHER OFFICES		
												(01) Economic Empowerment through Financial Inclusion - Administered by Finance (EA)		
	5,50,00,000				5,00,00				5,00,00			Department.		
												36.Grants-in-aid General (Non-Salary)	12,00,00	
	5,50,00,000)			5,00,00				5,00,00			TOTAL (01)	12,00,00	
												(02) Infrastructure Development Administered by Finance (EA) Department.		
	15,78,76,200)										36.Grants-in-aid General (Non-Salary)		
	15,78,76,200)										TOTAL (02)		
												(03) Externally Aided Project-Asian Development		
												Bank (Administered by Finance (EA) Deptt.)		
												01. Supporting Human Capital Development in Meghalaya		

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					44,00,00				44,00,00 44,00,00			36.Grants-in-aid General (Non-Salary)	1,17,85,00	
												TOTAL 01	1,17,85,00 1,17,85,00	
					44,00,00				44,00,00			TOTAL (03)		
	21,28,76,200)			49,00,00				49,00,00			TOTAL 092	1,29,85,00	
												101 PLANNING BOARD		
												(01) Planning Advisory Council-		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (01)		
												(02) State and District Planning Board		
75,76,751				1,20,30	15,00			1,20,30	15,00			01.Salaries	1,50,30	
57,225				1,20				1,20				02.Wages	60	
	3,36,281			7,21	7,00			7,21	7,00			06.Medical Treatment	22,15	
	77,962	2		1,30	10,00			1,30	10,00			11.Domestic travel expenses	10,20	
19,455	3,75,627	,		1,28	15,00			1,28	15,00			13.Office Expenses	20,30	
					1,00				1,00			14.Rents, Rates and Taxes	2,00	
				1,10	1,00			1,10	1,00			16.Publications	1,05	
												26.Advertising and Publicity	1,03	
												27.Minor Works		
				7				7				28.Professional Services	2	
				1,10	1,00			1,10	1,00			50.Other Charges	2	
				1,10	1,00			,,,,	1,00				2,10	
CENIEDAI												51.Motor Vehicles		

I	D1		Dlan	Mon Di	Dlow	N DI	Dlan	17 DI		Mon Dlan			I	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
76,53,431	7,89,870			1,33,56	50,00	,	, , , , , , , , , , , , , , , , , , , ,	1,33,56	50,00	, , , , , , , , , , , , , , , , , , , ,	,	TOTAL (02)	2,08,72	, , , , , , , , , , , , , , , , , , , ,
												(03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning Board.		
				58				58				20.Other Administrative expenses	20	
				58				58				TOTAL (03)	20	
												(04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board-		
												31.Grants - in - aid (Salary)		
				62				62				36.Grants-in-aid General (Non-Salary)	15	
				62				62				TOTAL (04)	15	
												(05) Office of the Meghalaya State Planning Board at New Delhi		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (05)		
76,53,431	7,89,870			1,34,76	50,00			1,34,76	50,00			TOTAL 101	2,09,07	
												102 DISTRICT PLANNING MACHINERY		
												(01) District Establishment.		
		1,77,54,804	48,22,914			3,15,90	1,00,00			3,15,90	1,00,00	01.Salaries		3,41,30
		33,900	8,24,835			2,00	40,00			2,00	40,00	02.Wages		36,21
		1,62,630	55,554			10,85	20,00			10,85	20,00	06.Medical Treatment		24,35
		7,36,846	4,40,786			8,41	30,00			8,41	30,00	11.Domestic travel expenses		26,55
			23,05,899			3,38	60,00			3,38	60,00	13.Office Expenses		61,58
												14.Rents, Rates and Taxes		,
FNFRAI												<u> </u>	risation by NIC Mod	

	Actuals 1	2015-2010	5	Rudge	t Ectimo	tes 2016-	2017	Dovice	d Ectim	ates 2016			Rudget Estime	ates 2017-2018
	actuals 2		chedule		t Estilla		chedule	Keviso	eu Esulli		chedule		Duuget Estilli	Sixth
Gen	orol	Part II		Gen	orol	Part II		Gene	vrol	Part II			General	Schedule
Gen	ziai	Paitii	Aleas	Gen	leiai	Partii	Aleas	Gene	Hai	Pait II	Aleas		Gerlerai	Part II Areas
												Head of Accounts		Fait ii Aleas
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												16.Publications		
			4,70,908			1,75	30,00			1,75	30,00	50.Other Charges		28,85
		1,86,88,180	89,20,896			3,42,29	2,80,00			3,42,29	2,80,00	TOTAL (01)		5,18,84
												(02) District Planning & Development Council		
												01.Salaries		
												02.Wages		
						22	4,00			22	4,00	11.Domestic travel expenses		4,05
			2,05,484			56	8,00			56	8,00	13.Office Expenses		8,27
												14.Rents, Rates and Taxes		
						16				16		16.Publications		2
												28.Professional Services		
			1,96,867			48	8,00			48	8,00	50.Other Charges		8,27
			4,02,351			1,42	20,00			1,42	20,00	TOTAL (02)		20,61
												(03) Regional Planning & Development Council		
		52,71,163				90,50	7,00			90,50	7,00	01.Salaries		87,00
			2,47,381			2,20	8,00			2,20	8,00	06.Medical Treatment		10,50
		20,000				2,15	5,00			2,15	5,00	11.Domestic travel expenses		5,65
						2,13	5,00			2,13	5,00	13.Office Expenses		5,20
		52,91,163	2,47,381			96,98	25,00			96,98	25,00	TOTAL (03)		1,08,35
												(04) District Innovation Fund		
												31.Grants - in - aid (Salary)		
CENEDAL						<u> </u>		1		<u> </u>	1			

		1								GRANI				
Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
										4,40,69	3,25,00	TOTAL (04)		
		2,39,79,343	95,70,628			4,40,69	3,25,00			4,40,69	3,25,00	TOTAL 102		6,47,8
												792 Irrecoverable Loans written off		
												(01) Loans/Advances		
												64.Write off/losses		
												TOTAL (01)		
												TOTAL 792		
												800 0THER EXPENDITURE		
												(01) State Participation for Policy Research		
												01.Salaries		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (01)		
												(02) Science and Technology Cell		
64,24,998				90,00)			90,00				01.Salaries	91,00	
	2,32,369	P			3,00				3,00			02.Wages	3,25	
2,05,496				1,92	2			1,92				06.Medical Treatment	45	
				1,03				1,03				11.Domestic travel expenses	1,28	
	1,88,692	2		11	6,00			11	6,00			13.Office Expenses	6,29	
	2,19,156	5			2,50				2,50			14.Rents, Rates and Taxes	2,50	
												16.Publications		
												28.Professional Services		
												36.Grants-in-aid General (Non-Salary)		
				11				11				50.Other Charges	2	
					8,00				8,00			51.Motor Vehicles	8,00	
66,30,494	6,40,217	,		93,17	19,50			93,17	19,50			TOTAL (02)	1,12,79	
TENIED AT					<u> </u>							2		

	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	GRANT ates 2016			Budget Estima	tes 2017-2018
	retuuis 2		chedule		Listina	1	chedule		Ju Estilli		chedule		Duaget Estime	Sixth
Gen	eral	Part II		Gen	eral	Part II		Gene	eral	Part II			General	Schedule
												Head of Accounts		Part II Areas
												redu of Accounts		
N. Di	DL	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI	Non Plan	D.			
Non Plan 1	Plan 2	Non Plan	4	Non Pian	6	Non Pian 7	8	Non Plan	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)						
												(03) Science Technology and Environment		
												Council 01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
					35,00	,			35,00			31.Grants - in - aid (Salary)	40.00	
					10,00				10,00			36.Grants-in-aid General (Non-Salary)	40,00	
													20,00	
					45.04				45.00			50.Other Charges	60,00	
					45,00				45,00			TOTAL (03)	60,00	
												(04) Popularisation of Science and Technology		
												01.Salaries		
												13.Office Expenses		
												27.Minor Works		
	- 1,95,000											31.Grants - in - aid (Salary)		
					30,00				30,00			36.Grants-in-aid General (Non-Salary)	60,00	
	- 1,95,000				30,00				30,00			TOTAL (04)	60,00	
												(05) Scientific Research and Development of		
												appropriate Technolo- gies		
												13.Office Expenses		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
					45,00				45,00			36.Grants-in-aid General (Non-Salary)	75,00	
					45,00				45,00			TOTAL (05)	75,00	
CENEDAI						<u> </u>							ning the NIC Man	

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	Non Fian	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	-	(Thousand)	(Thousand)							
												(07) Remote Sensing		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
					20,00				20,00			36.Grants-in-aid General (Non-Salary)	20,00	
												50.Other Charges		
												52.Machinery and Equipment		
					20,00				20,00			TOTAL (07)	20,00	
												(08) Propogation and Installation of Meghalaya Chullas and water filters and propogation of solar dehydrated in the State 13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (08)		
												(09) Sponsored Projects-		
												27. Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												01. Students Project-		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	10,00	
												TOTAL 01	10,00	
												02. Specific Project-		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
					5,00				5,00			36.Grants-in-aid General (Non-Salary)	10,00	
CENEDAL		1		ı]				0		

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan		Non Plan		Non Plan	Plan 8	Non Plan 9		Non Plan	Plan	12	14	15
1	(`)	3	(`)	(Thousand)	6 (Thousand)	(Thousand)	(Thousand)	(Thousand)	10 (Thousand)	(Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
			` '	(Thousand)	5,00		(Thousand)	(Thousand)	5,00	(Thousand)	(Thousand)	TOTAL 02	10,00	(Thousand)
					5,00	1			5,00			TOTAL (09)	20,00	
												(10) State Guests		
												50.Other Charges		
												TOTAL (10)		
												(12) Library and Documentation-		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
					5,00				5,00			36.Grants-in-aid General (Non-Salary)	10,00	
												01. Purchase of books, Publication, Journals	10,00	
												etc		
												01.Salaries		
												27.Minor Works		
												TOTAL 01		
												02. Documentation -		
												27.Minor Works		
												TOTAL 02		
												03. Renovation of Rooms, Furniture etc		
												27.Minor Works		
												TOTAL 03		
					5,00)			5,00			TOTAL (12)	10,00	
												(15) S & T Entrepreneurship Programme		

										GRANT			1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	12	1.4	1.5
1 (`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	. ,		,	(Thousand)	(Thousand)	(Thousana)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13.Office Expenses	(Thousand)	(Thousand)
												21.Supplies and Materials		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
					10,00				10,00			36.Grants-in-aid General (Non-Salary)	15,00	
												50.Other Charges	10,00	
					10,00				10,00			TOTAL (15)	15,00	
												(17) S&T Mesuem		
												01.Salaries		
												13.Office Expenses		
												27.Minor Works		
												01. Procurement of Exibits		
												50.Other Charges		
												TOTAL 01		
												TOTAL (17)		
												(18) Holding of meeting of N.E.C./ Committee		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
					15,00				15,00			36.Grants-in-aid General (Non-Salary)	20,00	
					15,00				15,00			TOTAL (18)	20,00	
												(19) Grant in Aid to Voluntary gecies/NGO.		
												13.Office Expenses		
												16.Publications		
												31.Grants - in - aid (Salary)		
			- 1,64,400				4,00,00				4,00,00	36.Grants-in-aid General (Non-Salary)		3,00,00
			- 1,64,400				4,00,00				4,00,00	TOTAL (19)		3,00,00
												(20) Annual Meghalaya State Award.		
CENERAL													risation by NIC Mode	

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	50.0.1 G	(Thousand)	(Thousand)							
												50.Other Charges		
												TOTAL (20)		
												(21) Science Centre		
												27.Minor Works		
					30,00				30,00			31.Grants - in - aid (Salary)	45,00	
					10,00				10,00			36.Grants-in-aid General (Non-Salary)	25,00	
					40,00				40,00			TOTAL (21)	70,00	
												(22) State Contribution to Meghalaya Rural Dev. Society. 31.Grants - in - aid (Salary)		
												TOTAL (22)		
												(23) Live lihood Improment Project for the Himalayas/EAP.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (23)		
												(24) Bio-Resouces Development.		
					61,56				61,56			31.Grants - in - aid (Salary)	78,00	
					18,94				18,94			36.Grants-in-aid General (Non-Salary)	26,00	
					80,50				80,50			TOTAL (24)	1,04,00	_
												(25) Management of Information System of Planning Department 01.Salaries		
CENEDA														

Non Plan Plan 1 2 (*) (*)	Non Plan 3 (*)	Plan 4 (*)	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	13	14	15
		-	-	-		-	-	-			13		
		()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
										(Thousand)	11.Domestic travel expenses	(Thousand)	(Thousand)
											13.Office Expenses		
											31.Grants - in - aid (Salary)		
				50,00				50,00			36.Grants-in-aid General (Non-Salary)		
											· -		
				50,00				50,00			TOTAL (25)		
											(26) Meghalaya Infrastructure Development Finance Corporation		
											36.Grants-in-aid General (Non-Salary)		
											50.Other Charges		
											01. Infrastructure Development		
				7,00,00				7,00,00			36.Grants-in-aid General (Non-Salary)		
				7,00,00				7,00,00			TOTAL 01		
											02. High speed data network through		
											Optical fibre networkto reach out to all 39		
											blocks to improve the quality of education &promotion of enterprise based on internet		
				36,85,00				36,85,00			36.Grants-in-aid General (Non-Salary)		
	-			36,85,00				36,85,00			TOTAL 02		
											03. Infrastructure Services.		
				1,00,00				1,00,00			36.Grants-in-aid General (Non-Salary)		
				1,00,00				1,00,00			TOTAL 03		
				44,85,00				44,85,00			TOTAL (26)		
											(27) Studies/Consultancy Services		
											31.Grants - in - aid (Salary)		
90,00,00	0			8,00,00				8,00,00			36.Grants-in-aid General (Non-Salary)	7,00,00	
90,00,00		-		8,00,00				8,00,00				7,00,00	
20,00,00				0,00,00				0,00,00			TOTAL (27)	.,55,66	
											(28) Capacity Building		
											31.Grants - in - aid (Salary)		
90,00,00	0			5,00,00				5,00,00			36.Grants-in-aid General (Non-Salary)	5,00,00	
CENEDAL													

							• • • • •			GRANT		T	T =	
A	ctuals 2	015-201			et Estima	tes 2016-			ed Estima				Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	90,00,000				5,00,00				5,00,00			TOTAL (28)	5,00,00	
												(29) Climate Change Management		
												31.Grants - in - aid (Salary)		
	90,00,000				2,00,00				2,00,00			36.Grants-in-aid General (Non-Salary)		
	90,00,000				2,00,00				2,00,00			TOTAL (29)		
					1,00,00				1,00,00			(30) Integrated Basin Development Project cum Livelihood Programme		
									6,30,00			31.Grants - in - aid (Salary)	1,00,00	
					6,30,00				6,30,00			36.Grants-in-aid General (Non-Salary)	5,00,00	
												50.Other Charges	1,00,00	
					7,30,00				7,30,00			TOTAL (30)	7,00,00	
												(31) Promotion of Value Chains for Sustainable Livelihoods		
												31.Grants - in - aid (Salary)		
												32.Contribution		
												TOTAL (31)		
												(32) Institute of Entrepreneurship		
					1,00,00				1,00,00			31.Grants - in - aid (Salary)	1,00,00	
	95,00,000				2,00,00				2,00,00			36.Grants-in-aid General (Non-Salary)	2,00,00	
	95,00,000				3,00,00				3,00,00			TOTAL (32)	3,00,00	
												(33) Institute of Governance		
	44,00,000				50,00				50,00			31.Grants - in - aid (Salary)	70,00	
	51,00,000				50,00				50,00			36.Grants-in-aid General (Non-Salary)	50,00	

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	95,00,000				1,00,00				1,00,00			TOTAL (33)	1,20,00	
												(34) Liability Gap Funding		
												31.Grants - in - aid (Salary)		
	90,00,000				2,00,00				2,00,00			36.Grants-in-aid General (Non-Salary)	2,00,00	
	90,00,000				2,00,00				2,00,00			TOTAL (34)	2,00,00	
												(35) Infrastructure Development Board		
												31.Grants - in - aid (Salary)		
												TOTAL (35)		
												(36) Mission under the IntegratedBasin & Livelihood Development Programme		
												31.Grants - in - aid (Salary)		
					30,00,00				30,00,00			36.Grants-in-aid General (Non-Salary)	15,00,00	
					30,00,00				30,00,00			TOTAL (36)	15,00,00	
												(37) Institute of Natural Resources		
					20,00				20,00			31.Grants - in - aid (Salary)	1,00,00	
	24,34,000				80,00				80,00			36.Grants-in-aid General (Non-Salary)		
	24,34,000				1,00,00				1,00,00			TOTAL (37)	1,00,00	
												(38) Promotion of Bio-Technology		
												31.Grants - in - aid (Salary)		
					75,00				75,00			36.Grants-in-aid General (Non-Salary)	85,00	
	_				75,00				75,00			TOTAL (38)	85,00	
												(39) Promotion of a Regional Centre for Science & Technology		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (39)		
												(40) District Innovation Fund		_
												31.Grants - in - aid (Salary)		
CENEDAL													in ation has NIC March	

	Actuals '	2015-201	6	Rudos	et Estima	ates 2016	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				(Triodsand)	(Housand)	(Housand)	(Tinousand)	(Thousand)	(Tibusaind)	(Thousand)	(Tindisand)	TOTAL (40) (41) Climate Change Adaptation Programme (EAP-KfW/GIZ) 01.Salaries 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 01. Central Share for EAP 36.Grants-in-aid General (Non-Salary) TOTAL 01 02. State Share for EAP 36.Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (41) (42) Meghalaya Integral Rural Development Programme (MIRDP)	1,00,00 1,00,00 1,00,00	(Housand)
												31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 01. Central Share for EAP 36.Grants-in-aid General (Non-Salary) TOTAL 01 02. State Share for EAP 36.Grants-in-aid General (Non-Salary) TOTAL 02		

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (42)		
												(43) Trade Promotion		
												31.Grants - in - aid (Salary)		
					2,00,00				2,00,00			36.Grants-in-aid General (Non-Salary)	1,00,00	
					2,00,00				2,00,00			TOTAL (43)	1,00,00	
												(44) Meghalaya State Employment Promotion		
												Council 31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												01. Grant-in-Aid		
					50,00				50,00			31.Grants - in - aid (Salary)		
					50,00				50,00			36.Grants-in-aid General (Non-Salary)	1,00,00	
					1,00,00				1,00,00			TOTAL 01	1,00,00	
												02. Asian Development Bank Loan		
												(External Aided Project Component) 50.Other Charges		
												TOTAL 02		
												03. State Share for Asian Development		
												Bank - External Aided Project.		
												50.Other Charges		
												TOTAL 03		
												04. Setting up of Meghalaya Institute of Skill Development under SCA.		
												01.Salaries		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												53.Major Works		
												TOTAL 04		
CENEDAL														

	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gen			chedule	,			chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	13	14 (Thousand)	15 (Thousand)
					1,00,00				1,00,00		(TOTAL (44)	1,00,00	(,,,,,,
					1,00,00				1,00,00			(45) Cross Cutting Infrastructure for Mission 31.Grants - in - aid (Salary)	1000	
					1,00,00				1,00,00			36.Grants-in-aid General (Non-Salary)	1,00,00 1,00,00	
	9,53,89,000 9,53,89,000				1,00,00 30,00 30,00 15,00,00 1,10,00				1,00,00 30,00 30,00 15,00,00 1,10,00			TOTAL (45) (46) Meghalaya Resource & Employment Council 36.Grants-in-aid General (Non-Salary) TOTAL (46) (47) Meghalaya Livelihood & Access to Market Projects (Meghalaya Lamp) under Externally Aided Programme (EAP) IFAD 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 01. Central Share for EAP 36.Grants-in-aid General (Non-Salary) TOTAL 01 02. State Share for EAP 36.Grants-in-aid General (Non-Salary)	97,00,00 97,00,00	
					1,10,00				1,10,00			•	10,00,00 10,00,00	
	9,53,89,000				16,10,00				16,10,00			TOTAL 02 TOTAL (47) (48) Community led eco-system Management Project 36.Grants-in-aid General (Non-Salary)	1,07,00,00	
CENEDA														

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												01. Central share for EAP		
					10,00,00				10,00,00			36.Grants-in-aid General (Non-Salary)	10,00,00	
					10,00,00				10,00,00			TOTAL 01	10,00,00	
												02. State Share for EAP.		
					1,00,00				1,00,00			36.Grants-in-aid General (Non-Salary)	4,00,00	
					1,00,00				1,00,00			TOTAL 02	4,00,00	
					11,00,00				11,00,00			TOTAL (48)	14,00,00	
												(49) Promotion of Green Economy		
					25,00,00				25,00,00			36.Grants-in-aid General (Non-Salary)	2,00,00	
					25,00,00				25,00,00			TOTAL (49)	2,00,00	
												(50) Community led eco-system Management		
												Project 36.Grants-in-aid General (Non-Salary)		
												01. Central Share for EAP		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												02. State Share for EAP.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
												TOTAL (50)		
			-									(51) Community Forestry Project		
												01. Central Share for EAP		
					10,00,00				10,00,00			36.Grants-in-aid General (Non-Salary)	1,00,00	
					10,00,00				10,00,00			TOTAL 01	1,00,00	
												02. State Share for EAP		
					1,00,00				1,00,00			36.Grants-in-aid General (Non-Salary)	1,00,00	
					1,00,00				1,00,00			TOTAL 02	1,00,00	
					11,00,00				11,00,00			TOTAL (51)	2,00,00	
												[

Actuals 2015-2016		Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018		
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		e General		Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			1-
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	(Thousand)	(Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()		()	(Thousand)	87,00,00		(Thousand)	(Thousand)	87,00,00	(Thousand)	(Thousand)	(52) Corpus Fund for Convergence. 36.Grants-in-aid General (Non-Salary)	10,00,00	(Thousand)
					87,00,00				87,00,00			TOTAL (52)	10,00,00	
					25,00,00				25,00,00			(53) Corpus Fund for CSS. 36.Grants-in-aid General (Non-Salary)		
					25,00,00				25,00,00			TOTAL (53)		
												(54) Housing Infrastructure for Livelihood (homestays,weaving sheds,cow and piggery sheds,etc.) 36.Grants-in-aid General (Non-Salary) 03. HUDCO LOAN		
					10,00,00				10,00,00			36.Grants-in-aid General (Non-Salary)		
					10,00,00				10,00,00			TOTAL 03		
					10,00,00				10,00,00			TOTAL (54)		
					1,15,00				1,15,00			(55) Institutute for Community Mobilisation & Experiment 36.Grants-in-aid General (Non-Salary)		
					1,15,00				1,15,00			TOTAL (55)		
					35,00,00 35,00,00				35,00,00 35,00,00			(56) Meghalaya Women's Empowerment Programme through social mobilisation, financial inclusion & Enterpreneurship 36. Grants-in-aid General (Non-Salary) TOTAL (56)	10,00,00 10,00,00	
CENEDA												(57) Seed/Share Capital to set up Meghalaya Women's bank to lend through SHG Federations.		

on 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
(`)	(,)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
					10,00,00				10,00,00			36.Grants-in-aid General (Non-Salary)		
					10,00,00				10,00,00			TOTAL (57)		
												(58) Most Liveable Village/Towns/Cities Programme.		
					35,00,00				35,00,00			36.Grants-in-aid General (Non-Salary)	9,00,00	
					35,00,00				35,00,00			TOTAL (58)	9,00,00	
												(59) Facilitation Centres for Business Convergence		
												36.Grants-in-aid General (Non-Salary)	2,00,00	
												TOTAL (59)	2,00,00	
												(60) Setting up of Meghalaya Organic Mission Society (MOM) Convergence		
												36.Grants-in-aid General (Non-Salary)	2,00,00	
												TOTAL (60)	2,00,00	
												(61) Gramodaya Convergence		
												36.Grants-in-aid General (Non-Salary)	2,00,00	
												TOTAL (61)	2,00,00	
												(62) Convergence in Agriculture & Allied Sector		
												36.Grants-in-aid General (Non-Salary)	84,00,00	
												TOTAL (62)	84,00,00	
												(63) Convergence in Infrastructure Sector		
												36.Grants-in-aid General (Non-Salary)	12,00,00	
												TOTAL (63)	12,00,00	
												(64) Convergence in Social ServicesSector		
												36.Grants-in-aid General (Non-Salary)	18,00,00	
												TOTAL (64)	18,00,00	
												(65) Innovation and Knowledge Services		
												31.Grants - in - aid (Salary)	50,00	
												36.Grants-in-aid General (Non-Salary)	50,00	

A				. Puda	t L'atima	tog 2016	2017	Dorrige	d Estima	otos 2016	2017		Budget Estima	tog 2017 2018
Actuals 2015-2016					t Estima	tes 2016-			eu Estilli	ates 2016-2017 Sixth Schedule		e	Duuget Estillia	
		Sixth Schedule Part II Areas				Sixth Schedule								Sixth
General		Part II	Areas	Gen	General		Part II Areas		General		Areas		General	Schedule
												Head of Accounts		Part II Areas
											•		l	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (65)	1,00,00	
												(66) Centre for Communication Outreach		
												36.Grants-in-aid General (Non-Salary)	1,00,00	
												TOTAL (66)	1,00,00	
												(67) Enterprise Development including Health and Education initiative for entrepreneurs		
												36.Grants-in-aid General (Non-Salary)	8,00,00	
												TOTAL (67)	8,00,00	
												(68) Green Energy		
												36.Grants-in-aid General (Non-Salary)	3,00,00	
												TOTAL (68)	3,00,00	
												(69) Innovation		
												36.Grants-in-aid General (Non-Salary)	50,00	
												TOTAL (69)	50,00	
												(70) Capacity Building on Alternative Construction Technologies-EAP		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	2,00,00	
												TOTAL (70)	2,00,00	
												(71) Promotion of Herbal, Aromatic & Medicinal Plants. Article 275(1)		
												36.Grants-in-aid General (Non-Salary)	1,00,00	
												TOTAL (71)	1,00,00	

	-		-	GNANI		1								
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
(Thousand)	(Thousand)		(Thousand) 4,00,00	(Thousand)	(`)	(`)	(`)	(`)						
3,00,0	3,42,21,79	TOTAL 800	4,00,00		3,79,10,00	93,17	4,00,00		3,79,10,00	93,17	- 1,64,400		15,32,68,217	66,30,494
9,47,8	4,80,87,73	TOTAL STATE SCHEMES	7,25,00	4,40,69	4,30,65,00	5,03,31	7,25,00	4,40,69	4,30,65,00	5,03,31	94,06,228	2,39,79,343	37,21,48,169	5,13,28,878
		CENTRALLY SPONSORED SCHEMES 091 ATTACHED OFFICES												
		01.Salaries												
		11.Domestic travel expenses												
		TOTAL 091												
		102 DISTRICT PLANNING MACHINERY												
		(01) District Establishment												
		50.Other Charges												
		TOTAL (01)												
		TOTAL 102												
		TOTAL CENTRALLY SPONSORED SCHEMES												
		CENTRAL SECTOR SCHEMES 800 OTHER EXPENDITURE												
		(15) Science & Technology -EDP												
	5,00,00	36.Grants-in-aid General (Non-Salary)												
	5,00,00	TOTAL (15)												
		(38) Promotion of Bio-Technology												
	2,00,00	36.Grants-in-aid General (Non-Salary)												
	2,00,00	TOTAL (38)												
	7,00,00	TOTAL 800		_		_					_		_	_
	7,00,00	TOTAL CENTRAL SECTOR SCHEMES												
9,47,8	4,87,87,73	TOTAL 3451	7,25,00	4,40,69	4,30,65,00	5,03,31	7,25,00	4,40,69	4,30,65,00	5,03,31	94,06,228	2,39,79,343	37,21,48,169	5,13,28,878
		For Details of Foregoing See Below CAPITAL SECTION												
		C-Capital Account of Economic Services												

Actuals 2015-2016			Budge	et Estima	tes 2016-	2017	Revise	d Estim	ates 2016	-2017		Budget Estima	tes 2017-2018	
General		Sixth Schedule Part II Areas				Sixth Schederal Part II Areas		e General		Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					4,50,00				4,50,00			5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. STATE SCHEMES 800 Other Expenditures (01) Market Infrastructure (NLCPR) 53.Major Works 01. Market Infrastructure at Smit, East Khasi Hills 53.Major Works		
												TOTAL 01		
					4,50,00				4,50,00			TOTAL (01)		
	_				4,50,00				4,50,00			TOTAL 800		
			_		4,50,00				4,50,00			TOTAL STATE SCHEMES		
					4,50,00				4,50,00			TOTAL 5475		
5,13,28,878	37,21,48,169	2,39,79,343	94,06,228	5,03,31	4,35,15,00	4,40,69	7,25,00	5,03,31	4,35,15,00	4,40,69	7,25,00	GRAND TOTAL	4,87,87,73	9,47,80