GRANT- 40

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

THE ADMINISTRATION OF THE SCHEMES UNDER NORTH-EASTERN COUNCIL

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	35,31,00	89,38,00	1,24,69,00	
Charged	-		-	

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

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

		015-201	6			tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	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)
	16,21,23,040		1,50,00,000		70,69,16		21,74,42		70,69,16		21,74,42	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS CAPITAL SECTION C-Capital Account of Economic Services	19,78,26	15,52,74
	7,36,86,000		38,70,96,239		56,73,42		50,83,00		56,73,42		50,83,00	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	58,41,00	30,97,00
	23,58,09,040		40,20,96,239		1,27,42,58		72,57,42		1,27,42,58		72,57,42	GRAND TOTAL	78,19,26	46,49,74

GENERAL

										GRANT				
1	Actuals	2015-201	6	Budge	et Estima	ntes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	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)
					1,07,16 2,14,55 3,57,96	5			1,07,16 2,14,55 3,57,96			REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS AGRICULTURE STATE SCHEMES 01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES 103 SEEDS 105 MANURES AND FERTILIZERS 108 COMMERCIAL CROPS 109 EXTENSION AND TRAINING 113 AGRICULTURAL ENGINEERING 119 HORTICULTURE AND VEGETABLE CROPS 277 EDUCATION	2,00,00 92,84 27,98 1,00,00	79,18
					6,79,6	7			6,79,67			800 OTHER EXPENDITURE TOTAL 01	4,20,82	79,18
					6,79,6	7			6,79,67			TOTAL STATE SCHEMES	4,20,82	79,18
					6,79,6				6,79,67			TOTAL AGRICULTURE SOIL CONSERVATION STATE SCHEMES 109 EXTENSION AND TRAINING	4,20,82	79,18

										GRANT	40			
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)							
												800 OTHER EXPENDITURE		
												TOTAL STATE SCHEMES		
												TOTAL SOIL CONSERVATION		
												TOTAL SOIL CONSERVATION		
												ANIMAL HUSBANDRY & VETERINARY STATE SCHEMES		
												<u>STATE SCHEMES</u> 101 VETERINARY SERVICES & ANIMAL HEALTH		
												102 CATTLE AND BUFFALO DEVELOPMENT		
												103 POULTRY DEVELOPMENT		
												104 SHEEP & WOOL DEVELOPMENT		
												105 PIGGERY DEVELOPMENT		
												277 EDUCATION		
												TOTAL STATE SCHEMES		
												TOTAL ANIMAL HUSBANDRY &		
												VETERINARY		
												BORDER AREAS DEVELOPMENT STATE SCHEMES		
												01 INTEGRATED RURAL		
												DEVELOPMENT PROGRAMME		
							60,00				60,00	800 OTHER EXPENDITURE	1,00,00	
							60,00				60,00	TOTAL 01	1,00,00	
							60,00				60,00	TOTAL STATE SCHEMES	1,00,00	
							60,00				60,00	TOTAL BORDER AREAS	1,00,00	
											/00	DEVELOPMENT	,	
												INDUSTRIES		
												STATE SCHEMES		
												003 TRAINING		
	48,53,000											101 INDUSTRIAL ESTATES		
												104 HANDICRAFT INDUSTRIES		
												800 OTHER EXPENDITURE		

A Gene		015-201	6	Budge	t Estima	tog 2016								
Gene		Sivth S		0	t Estime				ed Estim	ates 2016	5-2017		Budget Estima	ates 2017-2018
	rai	Part II	chedule Areas	Gen	eral	Sixth S Part II		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)
	48,53,000											TOTAL STATE SCHEMES		
	48,53,000											TOTAL INDUSTRIES		
												MINING AND GEOLOGY <u>STATE SCHEMES</u> 02 REGULATION AND DEVELOPMENT OF MINE		
												005 INVESTIGATION		
												TOTAL 02		
												TOTAL STATE SCHEMES		
												TOTAL MINING AND GEOLOGY		
												POWER		
												STATE SCHEMES		
												111 POWER		
												80 GENERAL		
												003 TRAINING		
	1,61,50,500				10,15,51				10,15,51			005 INVESTIGATION		
	5,94,33,800				9,77,59				9,77,59			800 OTHER EXPENDITURE		
	7,55,84,300				19,93,10)			19,93,10)		TOTAL 80		
	7,55,84,300				19,93,10)			19,93,10			TOTAL STATE SCHEMES		
	7,55,84,300				19,93,10)			19,93,10	1		TOTAL POWER		
					8,90,00)			8,90,00	0		FISHERIES STATE SCHEMES 101 INLAND FISHERIES		

						-	-	-	-	GRANT	40			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non 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)							
												277 EDUCATION AND TRAINING		
					8,90,00				8,90,00			TOTAL STATE SCHEMES		
					8,90,00				8,90,00	1		TOTAL FISHERIES		
												HEALTH		
												STATE SCHEMES		
												01 URBAN HEALTH		
												SERVICES-ALLOPATHY		
			1,50,00,000				13,08,51				13,08,51	110 HOSPITAL AND DISPENSARIES	3,26,44	1,73,56
												800 OTHER EXPENDITURE		
			1,50,00,000				13,08,51				13,08,51	TOTAL 01	3,26,44	1,73,56
												05 MEDICAL EDUCATION, TRAINING		
												105 ALLOPATHY		
												TOTAL 05		
												80 GENERAL		
												800 OTHER EXPENDITURE		
												TOTAL 80		
			1,50,00,000				13,08,51				13,08,51	TOTAL STATE SCHEMES	3,26,44	1,73,56
			1,50,00,000				13,08,51				13,08,51	TOTAL HEALTH	3,26,44	1,73,56
												FOREST		
												STATE SCHEMES		
												01 FORESTRY		
												003 EDUCATION AND TRAINING		
												005 SURVEY OF FOREST RESOURCES		
												102 SOCIAL AND FARM FORESTRY		
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL FOREST		
												EDUCATION		
												STATE SCHEMES		

										GRANI	40			
A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revis	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)
												03 UNIVERSITY & HIGHER EDUCATION		
	1,07,89,740				2,74,60				2,74,60			800 OTHER EXPENDITURE	1,60,00	
	1,07,89,740				2,74,60				2,74,60			TOTAL 03	1,60,00	
												80 GENERAL		
					1,00,00				1,00,00			800 OTHER EXPENDITURE		
					1,00,00				1,00,00			TOTAL 80		
	1,07,89,740				3,74,60				3,74,60			TOTAL STATE SCHEMES	1,60,00	
	1,07,89,740				3,74,60				3,74,60			TOTAL EDUCATION	1,60,00	
												SPORTS AND YOUTH SERVICES STATE SCHEMES		
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91	104 SPORTS AND GAMES	1,00,00	13,00,00
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91	TOTAL STATE SCHEMES	1,00,00	13,00,00
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91	TOTAL SPORTS AND YOUTH SERVICES TOURISM STATE SCHEMES	1,00,00	13,00,00
					45.00				45.00			80 GENERAL 104 PROMOTION & PUBLICITY	21,00	
					45,00 45,00				45,00 45,00				21,00	
									45,00			TOTAL 80		
					45,00							TOTAL STATE SCHEMES	21,00	
					45,00				45,00			TOTAL TOURISM	21,00	
												TRANSPORT <u>STATE SCHEMES</u>		

GRANT 40 Plan Non Plan Non Plan Plan Plan Plan Non Plan Non Plan Non Plar Plan Non Plan Plan 3 4 5 9 2 6 7 8 14 15 1 10 11 12 13 (`) (`) (`) (`) (Thousand) 800 OTHER EXPENDITURE TOTAL STATE SCHEMES TOTAL TRANSPORT SOCIAL WELFARE STATE SCHEMES 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION 101 WELFARE OF HANDICAPPED TOTAL 02 TOTAL STATE SCHEMES TOTAL SOCIAL WELFARE SERICULTURE AND WEAVING STATE SCHEMES 103 Handloom Industries 11.00 107 SERICULTURE INDUSTRIES 11,00 110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES 800 OTHER EXPENDITURE 11,00 TOTAL STATE SCHEMES 11,00 11,00 TOTAL SERICULTURE AND WEAVING 11,00 PHE STATE SCHEMES 02 SEWERAGE AND SANITATION 106 PREVENTION OF AIR AND WATER POLLUTION TOTAL 02 TOTAL STATE SCHEMES TOTAL PHE INFORMATION TECHNOLOGY STATE SCHEMES

GENERAL

_										GRANI	40			
I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revis	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	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)
												003 TRAINING		
					5,75,49				5,75,49			800 OTHER EXPENDITURE	3,00,00	
					5,75,49				5,75,49			TOTAL STATE SCHEMES	3,00,00	
					5,75,49				5,75,45			TOTAL INFORMATION TECHNOLOGY COOPERATION STATE SCHEMES 003 TRAINING 277 COOPERATIVE EDUCATION 800 OTHER EXPENDITURE TOTAL STATE SCHEMES TOTAL COOPERATION URBAN AFFAIRS STATE SCHEMES 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION 800 OTHER EXPENDITURE TOTAL 05	3,00,00	
												TOTAL 55		
												TOTAL STATE SUIEMES		
												TOTAL URBAN AFFAIRS COMMUNITY & RURAL DEVELOPMENT <u>STATE SCHEMES</u>		

Plan Non Plan Non Plan Plan Plan Plan Non Plan Non Plan Non Plar Plan Non Plan Plan 3 4 9 2 5 6 7 8 14 15 1 10 11 12 13 (`) (`) (`) (`) (Thousand) 800 OTHER EXPENDITURE 13,00,00 13,00,00 13,00,00 TOTAL STATE SCHEMES 13,00,00 13,00,00 13,00,00 TOTAL COMMUNITY & RURAL DEVELOPMENT **INFORMATION & PUBLIC RELATIONS** STATE SCHEMES 60 OTHERS 101 ADVERTISING & VISUAL PUBLICITY 106 FIELD PUBLICITY TOTAL 60 TOTAL STATE SCHEMES TOTAL INFORMATION & PUBLIC RELATIONS REVENUE STATE SCHEMES 800 OTHER EXPENDITURE 2,36,99 2,36,99 80 GENERAL 102 MANAGEMENT OF NATURAL DISASTERS, 1,00,00 1,00,00 TOTAL 80 2.36.99 TOTAL STATE SCHEMES 1,00,00 2,36,99 2,36,99 2,36,99 TOTAL REVENUE 1,00,00 PLANNING STATE SCHEMES 2,00,00 800 OTHER EXPENDITURE 1,00,00 1,00,00 1,00,00 TOTAL STATE SCHEMES 2,00,00 1,00,00 1,00,00 1,00,00 TOTAL PLANNING 2,00,00 DISTRICT COUNCIL AFFAIRS STATE SCHEMES 02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE

GRANT 40

GENERAL

										GRANT	· 40			
A	Actuals 2					ed Estim	ates 2016			Budget Estima				
Gene	eral	Sixth S Part II		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		I	
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 02		
												TOTAL STATE SCHEMES		
												TOTAL DISTRICT COUNCIL AFFAIRS		
												ARTS & CULTURE		
												STATE SCHEMES		
	3,38,88,000				5,00,00				5,00,00			800 OTHER EXPENDITURE	2,00,00	
	3,38,88,000				5,00,00				5,00,00			TOTAL STATE SCHEMES	2,00,00	
	3,38,88,000				5,00,00				5,00,00			TOTAL ARTS & CULTURE	2,00,00	
												WATER RESOURCES		
												STATE SCHEMES		
												80 GENERAL		
												800 OTHER EXPENDITURE		
												TOTAL 80		
												TOTAL STATE SCHEMES		
												TOTAL WATER RESOURCES		
												SCIENCE, TECHNOLOGY & ENVIORNMENT		
												STATE SCHEMES		
												800 OTHER EXPENDITURE	50,00	
												TOTAL STATE SCHEMES	50,00	
												TOTAL SCIENCE, TECHNOLOGY & ENVIORNMENT	50,00	
	16,21,23,040		1,50,00,000		70,69,16	,	21,74,42		70,69,16		21,74,42	TOTAL 2552	19,78,26	15,52,74

					-	-				GRANI	40			
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)							
												CAPITAL SECTION		
												C-Capital Account of Economic		
												Services		
												4552 CAPITAL OUTLAY ON NORTH		
												EASTERN AREAS		
												ANIMAL HUSBANDRY & VETERINARY		
												STATE SCHEMES		
												105 PIGGERY DEVELOPMENT		
			2,02,41,000				3,00,00				3,00,00	800 OTHER EXPENDITURE		1,50,00
			2,02,41,000				3,00,00				3,00,00	TOTAL STATE SCHEMES		1,50,00
			2,02,41,000				3,00,00				3,00,00	TOTAL ANIMAL HUSBANDRY &		1,50,00
												VETERINARY		
												BORDER AREAS DEVELOPMENT <u>STATE SCHEMES</u>		
												01 INTEGRATED RURAL		
												DEVELOPMENT PROGRAMME		
					4,77,82				4,77,82	2		800 OTHER EXPENDITURE	4,00,00	
					4,77,82				4,77,82	2		TOTAL 01	4,00,00	
					4,77,82				4,77,82	2		TOTAL STATE SCHEMES	4,00,00	
					4,77,82				4,77,8	2		TOTAL BORDER AREAS	4,00,00	
												DEVELOPMENT		
												INDUSTRIES		
												STATE SCHEMES		
												101 INDUSTRIAL ESTATES	3,40,00	
												200 OTHER VILLAGE INDUSTRIES	6,60,00	
												800 OTHER EXPENDITURE		
												TOTAL STATE SCHEMES	10,00,00	
												TOTAL INDUSTRIES	10,00,00	
												POWER		
												STATE SCHEMES		
												102 SOLAR		

										GRANI	' 40			
A	ctuals 2	2015-2016 Sixth Schedu Part II Areas			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral			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
Ion 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)
												111 POWER	9,00,00	
												80 GENERAL		
												800 OTHER EXPENDITURE		
												TOTAL 80		
												TOTAL STATE SCHEMES	9,00,00	
												TOTAL POWER	9,00,00	
												HEALTH <u>STATE SCHEMES</u> 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES		
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL HEALTH		
												EDUCATION <u>STATE SCHEMES</u> 106 SECONDARY EDUCATION	9,40,00	
												02 SECONDARY EDUCATION		
					8,30,00)			8,30,00			800 OTHER EXPENDITURE		
					8,30,00)			8,30,00			TOTAL 02		
												03 UNIVERSITY & HIGHER EDUCATION		
	1,04,00,000				2,66,74	l.			2,66,74	L		103 GOVERNMENT COLLEGES AND INSTITUTES	1,00,00	
	1,04,00,000)			2,66,74	1			2,66,74			TOTAL 03	1,00,00	

										GRANI	40			
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)							
	1,04,00,000				10,96,74				10,96,74			TOTAL STATE SCHEMES	10,40,00	
	1,04,00,000				10,96,74				10,96,74			TOTAL EDUCATION	10,40,00	
												SPORTS AND YOUTH SERVICES		
												STATE SCHEMES		
					1,44,74		5,50,00		1,44,74		5,50,00	800 OTHER EXPENDITURE		
					1,44,74		5,50,00		1,44,74		5,50,00	TOTAL STATE SCHEMES		
					1,44,74		5,50,00		1,44,74		5,50,00	TOTAL SPORTS AND YOUTH		
												SERVICES TOURISM		
												STATE SCHEMES		
												01 TOURISM INFRASTRUCTURE		
	18,00,000				96,00				96,00			104 PROMOTION AND PUBLICITY	1,00	
	18,00,000				96,00				96,00			TOTAL 01	1,00	
												80 GENERAL		
	2,14,86,000				10,13,20				10,13,20			800 OTHER EXPENDITURE	2,00,00	11,97,00
	2,14,86,000				10,13,20				10,13,20			TOTAL 80	2,00,00	11,97,00
	2,32,86,000				11,09,20				11,09,20			TOTAL STATE SCHEMES	2,01,00	11,97,00
													2/01/00	11///00
	2,32,86,000				11,09,20				11,09,20			TOTAL TOURISM	2,01,00	11,97,00
												P.W.D. (ROADS AND BRIDGES)		
												STATE SCHEMES		
												80 GENERAL		
												052 MACHINERY AND EQUIPMENT		
			36,68,55,239				34,23,00					800 OTHER EXPENDITURE		14,50,00
			36,68,55,239				34,23,00				34,23,00	TOTAL 80		14,50,00
			36,68,55,239				34,23,00				34,23,00	TOTAL STATE SCHEMES		14,50,00
			36,68,55,239				34,23,00				34,23,00	TOTAL P.W.D. (ROADS AND		14,50,00
												BRIDGES)		
												TRANSPORT		
												STATE SCHEMES		
	4,00,00,000				9,00,00				9,00,00			800 OTHER EXPENDITURE	10,00,00	

										GRANT				
1	Actuals 2	015-201			et Estima	tes 2016-			ed Estima	ates 2016	-2017		Budget Estima	
Gen	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)
	4,00,00,000				9,00,00				9,00,00			TOTAL STATE SCHEMES	10,00,00	
	4,00,00,000				9,00,00)			9,00,00			TOTAL TRANSPORT	10,00,00	
												HOME (POLICE) <u>STATE SCHEMES</u> 800 OTHER EXPENDITURE <u>TOTAL STATE SCHEMES</u>		
												TOTAL HOME (POLICE) PHE STATE SCHEMES		
							8,10,00				0 10 00	01 WATER SUPPLY 800 OTHER EXPENDITURE		3,00,00
							8,10,00				8,10,00 8,10,00	TOTAL 01		3,00,00
							8,10,00				8,10,00	TOTAL STATE SCHEMES		3,00,00
							8,10,00				8,10,00	TOTAL PHE COOPERATION STATE SCHEMES 106 INVESTMENTS IN MULTIPURPOSE RURAL TOTAL STATE SCHEMES	3,00,00 3,00,00	3,00,00
												TOTAL COOPERATION	3,00,00	
												URBAN AFFAIRS <u>STATE SCHEMES</u> 01 URBAN INFRASTRUCTURE 051 CONSTRUCTION		

										GRANT	40			
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)
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL URBAN AFFAIRS		
												COMMUNITY & RURAL DEVELOPMENT		
												STATE SCHEMES		
												103 OTHER RURAL DEVELOPMENT PROGRAMMES	4,00,00	
												TOTAL STATE SCHEMES	4,00,00	
												TOTAL COMMUNITY & RURAL	4,00,00	
												DEVELOPMENT		
												INFORMATION & PUBLIC RELATIONS STATE SCHEMES		
												80 GENERAL		
												800 OTHER EXPENDITUDRE		
												TOTAL 80		
												TOTAL STATE SCHEMES		
												TOTAL INFORMATION & PUBLIC		
												RELATIONS		
												WATER RESOURCES STATE SCHEMES		
					19,44,92				19,44,92	2		101 Surface Water	6,00,00	
					19,44,92				19,44,92			TOTAL STATE SCHEMES	6,00,00	
					19,44,92				19,44,9	2		TOTAL WATER RESOURCES	6,00,00	
	7,36,86,000								5 / 70 <i>/</i> /				58,41,00	30,97,00
	23,58,09,040		38,70,96,239		56,73,42 1,27,42,58		50,83,00 72,57,42		56,73,42		50,83,00	-		
	23,56,09,040		40,20,96,239		1,27,42,30		12,31,42		1,27,42,50	5	72,57,42		78,19,26	46,49,74
												For Details of Foregoing See Below REVENUE SECTION		
												C-Economic Services		
												2552 NORTH EASTERN AREAS		
												AGRICULTURE		

										GRANI	5 40			
1	Actuals	2015-201			t Estima	ntes 2016-	2017	Revis	ed Estim	ates 2016	5-2017		Budget Estima	ates 2017-2018
Gen	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)
												STATE SCHEMES 01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES		
												(01) Marketing support to agri-horti. produces in N.E.R.13.Office Expenses		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (01)		
												(02) Promotion of commercial production,processing and marketing of mushroom 50.Other Charges		
												TOTAL (02)		
												(03) Fruit Processing Centre for Producing Pine-apple juice concentrated.50.Other Charges		
												TOTAL (03)		
												 (04) Establishm,ent of Cold Storage Units in N. E. R. 50.Other Charges 		
												TOTAL (04)		
												(05) Financial assistance for creation of marketing infrastructure for extension of additional facilities for fruit processing		

GRANT 40 Non Plan Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand) 21.Supplies and Materials 50.Other Charges TOTAL (05) (06) Upgradation of fruit processing unit at Sl and Dainadubi 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment **TOTAL (06)** TOTAL 101 103 SEEDS (01) Strengthening of the existing Seed Testing Laboratory 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 1,07,16 1,07,16 52.Machinery and Equipment 2,00,00 2,00,00 1,07,16 1,07,16 TOTAL (01) (02) Seed Testing Laboratories 50.Other Charges TOTAL (02) 2,00,00 1,07,16 1,07,16 TOTAL 103 105 MANURES AND FERTILIZERS (01) Schemes on balanced and integrated use of fertilizers 20.Other Administrative expenses

GENERAL

										GRANT				
A	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			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	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)
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (01)		
												(02) Integrated Agriculture Development of organic farming in N.E.R.		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (02)		
												(03) Development of Organic Farming in Meghalaya		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (03)		
												(04) Agriculture Farm Mecanization		
												50.Other Charges		
												TOTAL (04)		
												(05) Pulses Cultivation		
												50.Other Charges		
												TOTAL (05)		
												(06) Land Reclamation & Wasteland Development		
												50.0ther Charges		
												TOTAL (06)		
												(07) Multi-Chambered Cold Storage		

GRANT 40

			DI	M DI	D'		DI			GRANI			Ĩ	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8 (Thurson I)	9	10	11	12	13	14 (Thurson I)	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	50.Other Charges	(Thousand)	(Thousand)
												-		
						 						TOTAL (07)		
												TOTAL 105		
												108 COMMERCIAL CROPS		
												(01) Funds for externally aided projects (EAP)		
												50.Other Charges		
												TOTAL (01)		
												(02) Intensive Cultivation/Plantation		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (02)		
												(03) Mushroom Development in N.E.R.		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (03)		
												(04) Expansion of area under Tea cultivation in N.E.R.		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (04)		
												(05) Expansion of area under Turmeric cultivation		
												in N.E.R. 21.Supplies and Materials		
												50.0ther Charges		
												TOTAL (05)		
												(06) Expansion of Turmeric Cultivation in		
												Meghalaya 21.Supplies and Materials		
												50.Other Charges		

GENERAL

										GRANT				
I	Actuals	2015-201			et Estima	ntes 2016-		1	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	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)
												TOTAL (06)		
												(07) Expansion of Spices Cultivation in Meghalaya		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (07)		
												 (08) Cultivation of Boro Paddy in NonTraditional Areas, converting Mono Cropping areas into Double Cropping by providing assured irrigation facilities 20.Other Administrative expenses 21.Supplies and Materials 		
												50.Other Charges		
												TOTAL (08)		
												(09) Coconut cultivation		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (09)		
												 (10) Black pepper plantation at Iapkdoh & Khapmaw villages, Meghalaya 21.Supplies and Materials 50.Other Charges TOTAL (10) 		
												(11) Agriculture Development Pilot Project in Meghalaya for demonstrating the Multiple Cropping System of cultivation in compact area		

GRANT 40

	D1	NU DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DL	Non Plan	D1			
Non Plan 1	Plan 2	Non Plan 3	4 F 1411	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
1 (`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
						· · ·	<u> </u>	· · ·				20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (11)		
												(13) Agriculture Demonstaration Pilot Projects in Meghalaya for demonstrating the Multiple Cropping System of Cultivation in Compact Areas		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (13)		
												(14) Integrated Crop Development in Paddy Clusters in order to promote Double Cropping		
												20.0ther Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (14)		
												(15) Riangdo Tea Processing Unit		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												50.0ther Charges		
												52.Machinery and Equipment		
												TOTAL (15)		
												(16) Ginger Cultivation in East Garo Hills		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		

GENERAL

										GRANI				
A	ctuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			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	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)
												TOTAL (16)		
												(17) Promotion of Black pepper for sustainable livelihood in Meghalaya.		
												02.Wages	16,98	
												21.Supplies and Materials	73,70	
												50.0ther Charges	2,16	
												TOTAL (17)	92,84	
												TOTAL 108	92,84	
												109 EXTENSION AND TRAINING		
												(01) Strengthening of extension and training in		
												N.E. States 20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (01)		
												(02) Integrated Agriculture Development for improvement of traditional method of cultivation in N.E.R.		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (02)		
												 (03) Integrated Agriculture Development for strengthening of agril. training infrastructure in N.E.R. 20.Other Administrative expenses 		

GRANT 40

			Dlan	Neg Dien	Dlar		Dlas			GRANI				
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	14	1.5
1 (`)	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	21.Supplies and Materials	(Thousand)	(Thousand)
												50.0ther Charges		
												51.Motor Vehicles		
												TOTAL (03)		
												(04) Strengthening the Basic Agriculture Training Centre (BATC)		
												50.Other Charges		
												TOTAL (04)		
												(05) Integrated Agriculture Development for		
												strengthening of extension and training 20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (05)		
												(06) Strengthening of existing Farmers' Training		
												Centres		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (06)		
												(07) Establishment of Farmers' Training Institutes		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (07)		
												(08) Strengthening of Agriculture Research		
												13.Office Expenses		
												21.Supplies and Materials		

GENERAL

										GRANI				
A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II		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)
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (08)		
												(09) Establishment of regional training centre for commercial cash crop cultivaiton at Umsning		
												21.Supplies and Materials		
												27.Minor Works		
					2,14,55	5			2,14,55			50.Other Charges	27,98	
					2,14,55	ī			2,14,55			TOTAL (09)	27,98	
												(10) Horticulture park in new town ships integrated with actual farming activities		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (10)		
					2,14,55				2,14,55			TOTAL 109	27,98	
												113 AGRICULTURAL ENGINEERING		
												(01) Popularisation of improved agricultural implements		
												20.0ther Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (01)		

										GRANI	40			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	TOTAL 113	(Thousand)	(Thousand)							
												-		
												119 HORTICULTURE AND VEGETABLE CROPS		
												(02) Development/Rejuvenation of Plantation Crops		
												02.Wages		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (02)		
												(03) Development/Rejuvenation of Citrus Fruit in		
												Meghalaya 02.Wages		
												21.Supplies and Materials		
												50.0ther Charges		
												TOTAL (03)		
												(04) Scheme on Area Expansion of Strawberryin		
												Meghalaya 21.Supplies and Materials		
												50.Other Charges		
												-		
												TOTAL (04)		
												(05) Area expansion of Horticulture & Floriculture in Meghalaya		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (05)		
												(06) Cultivation of Vegetable crops in Meghalaya		
												21.Supplies and Materials		
												50.Other Charges		
										1		TOTAL (06)		
												(07) Anthurium cultivation in Williamnagar,		
												Meghalaya		

										GRANT	40			
I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ates 2017-2018
Gen	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)
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (07)		
												(08) Mushroom Development through Clusterapproach50.Other Charges		
												TOTAL (08)		
												(09) Development of Organic Farming in Meghalaya		
												50.Other Charges		
												TOTAL (09)		
												(10) Tea Processing Unit in Williamnagar		
												50.Other Charges		
												TOTAL (10)		
												(12) Coconut cultivation in Williamnagar		
												27.Minor Works		
												TOTAL (12)		
												(14) Dendrobium & Vanda Orchids at Sarangma Farm in Williamnagar 50.Other Charges		
												TOTAL (14)		
												(15) Infrastructure development for maintenance of germ plasm of elite planting materials of NER for multiplication for the State of NE		

GRANT 40

		1		1	1				1	GNANI	1	1		
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)							
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (15)		
												(16) Propagation & cultivation of veg. and post		
												harvest handling including vacuum, packaging 50.Other Charges		
												TOTAL (16)		
												(17) Infrastructure dev. fro maintenance of Germplasm & Conservatioin of Elite Planting		
												Materials of the NER for Multiplication for the		
												States of the North East 27.Minor Works		
												TOTAL (17)		
												· · · · · · · · · · · · · · · · · · ·		
												(18) Project on Horticulture Development at Nohkrek Region, East Garo Hills		
												13.Office Expenses		
					77,38				77,38			21.Supplies and Materials		77,38
												27.Minor Works		
					1,80				1,80			50.Other Charges		1,80
					79,18				79,18			TOTAL (18)		79,18
												(19) Setting up of regional training centre for commercial cash crop cultivation at Umsning		
												50.Other Charges		
												TOTAL (19)		
												(20) Cultivation and Area Expansion of		
												Anthurium in Ri Bhoi District 21.Supplies and Materials		
												50.Other Charges		
												•		
												TOTAL (20)		
												(21) Pineapple Cultivation		

GENERAL

										GRANT				
A	ctuals	2015-201			t Estima	ates 2016-			d Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	ral	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)
												02.Wages		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (21)		
												(22) Lemon Cultivation		
					1,20,00	D			1,20,00			02.Wages	19,90	
												13.Office Expenses		
												21.Supplies and Materials	76,82	
												28.Professional Services		
					1,58,78	3			1,58,78			50.Other Charges	3,28	
					2,78,7	8			2,78,78			TOTAL (22)	1,00,00	
												(23) Orange Cultivation		
												02.Wages		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
						1						TOTAL (23)		
												(24) Establishment of Elite Nursery in Meghalaya		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												-		

GRANT 40

V DI	D1	N DI	Plan	Non Plan	Plan	N DI	Plan	N. DI	DI	Non Plan				
Non Plan 1	Plan 2	Non Plan 3	4	5	6 F 1all	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	ب (`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
												TOTAL (24)		
					3,57,96				3,57,96			TOTAL 119	1,00,00	79,18
												277 EDUCATION		
												(01) Stipend for M.sc.(Agriculture) Course		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(02) Stipend for Ph.D. Course.		
												34.Scholarships and Stipends		
												TOTAL (02)		
												(03) Stipend for Student/Officers for B.Sc.(Agriculture) Course.		
												34.Scholarships and Stipends		
												TOTAL (03)		
												(04) Book grants.		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Stipend for Shorterm Training Course		
												34.Scholarships and Stipends		
												41.Secret Service Expenditure		
												TOTAL (05)		
												(06) Fellowship and Academic Programme on Training both outside and within the State		
												34.Scholarships and Stipends		
												50.0ther Charges		
												TOTAL (06)		
												(07) Misc. Training Programme		
												13.Office Expenses		
												20.0ther Administrative expenses		

GENERAL

										GRANT	' 40			
A	ctuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		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)
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (07)		
												TOTAL 277		
												800 OTHER EXPENDITURE		
												(01) Integrated Agriculture Development		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (01)		
												(02) Improvement of traditional methods of		
												cultivation 13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
		+										TOTAL (02)		
												(03) Strengthening of permanent wall fencing at Govt. Fruit Garden		
												27.Minor Works		
												TOTAL (03)		
												(04) Establishment of Cold Storage Units in		
												Meghalaya 50.Other Charges		
												52.Machinery and Equipment		

GRANT 40

<u>г</u>			D1	N. DI	D1		D1		1	GRANI				
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10		1.5
1	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
		()		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (04)	(Thousand)	(Thousand)
												TOTAL 800		
					6,79,67				6,79,67			TOTAL 01	4,20,82	79,18
					6,79,67				6,79,67			TOTAL STATE SCHEMES	4,20,82	79,18
					6,79,67				6,79,67			TOTAL AGRICULTURE	4,20,82	79,18
												SOIL CONSERVATION		
												STATE SCHEMES		
												109 EXTENSION AND TRAINING		
												(01) Education and Training		
												34.Scholarships and Stipends		
												01. Short Term Training		
												34.Scholarships and Stipends		
												TOTAL 01		
												TOTAL (01)		
												(02) Soil Conservation Training Centre		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												28.Professional Services		
												34.Scholarships and Stipends		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Misc. Training Programme		

GENERAL

										GRANI	' 40			
A	ctuals	2015-201			t Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 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)
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (03)		
												(04) Fellowship & Academic Programme		
												34.Scholarships and Stipends		
												TOTAL (04)		
												TOTAL 109		
												800 OTHER EXPENDITURE		
												(01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong		
												27.Minor Works		
												TOTAL (01)		
												TOTAL 800		
												TOTAL STATE SCHEMES		
												TOTAL SOIL CONSERVATION		
												ANIMAL HUSBANDRY & VETERINARY		
												STATE SCHEMES		
												101 VETERINARY SERVICES & ANIMAL HEALTH		
												(01) Establishment of Regional Biological Product, Upper Shillong		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		

GRANT 40

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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 (Thurson I)	10	11 (Thurson I)	12	13	14 (Thurson I)	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	52.Machinery and Equipment	(Thousand)	(Thousand)
												TOTAL (01)		
												TOTAL 101		
												102 CATTLE AND BUFFALO DEVELOPMENT		
												(01) Financial Assistance to Multipurpose		
												Cooperative Societies 21.Supplies and Materials		
												TOTAL (01)		
												F		
												27.Minor Works		
												TOTAL 102		
												103 POULTRY DEVELOPMENT		
												(01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry)		
												02.Wages		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (01)		
												(02) Central Hatchery & Poultry Farm, Umsning		
												General 21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (02)		

GENERAL

										GRANI				
I	Actuals	2015-201		-	et Estima	ates 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	ates 2017-2018
Gen	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)
												(03) Revival of Poultry Farm, Machangpani (Phulbari)		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Establishment of Poultry Breeding Farm in West Garo Hills District		
												27.Minor Works		
												TOTAL (04)		
												TOTAL 103		
												104 SHEEP & WOOL DEVELOPMENT		
												(01) Strengthening of Rabbbit Farm, Upper Shillong (Nongpiur)		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (01)		
												TOTAL 104		
												105 PIGGERY DEVELOPMENT		
												(01) Regional Pig Breeding Farm,Kyrdem Kulai		
												01.Salaries		
												02.Wages		

Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Plan Plan 2 3 4 5 6 7 8 9 12 15 10 11 13 14 1 (`) (`) (`) (`) (Thousand) 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges TOTAL (01) (02) Establishment of Slaughter House 27.Minor Works 50.Other Charges TOTAL (02) TOTAL 105 277 EDUCATION --(01) Fellowship & Academic Programme 34.Scholarships and Stipends TOTAL (01) (02) Misc. Training Programme 34.Scholarships and Stipends TOTAL (02) (03) Strengthening of V.T.C., Kyrdemkulai 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (03) (04) Strengthening of V.T.C., Rongkhon, Tura 21.Supplies and Materials 27.Minor Works TOTAL (04)

GRANT 40

GENERAL

										GRANI	40			
A	ctuals	2015-201		-	et Estima	ntes 2016-	2017	Revis	ed Estim	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)		(Thousand)	(Thousand)
												(05) Strengthening of V.F.A. Training Institute, Kyrdemkulai		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (05)		
												TOTAL 277		
												TOTAL STATE SCHEMES		
												TOTALANIMALHUSBANDRY&VETERINARYBORDER AREAS DEVELOPMENTSTATE SCHEMES01INTEGRATEDRURALDEVELOPMENT PROGRAMME800 OTHER EXPENDITURE		
												(01) Ideal Fish & Fish Seed Production Farm and		
							60,00				60,00	Multipurpose Development Project 50.Other Charges	1,00,00	
							60,00				60,00		1,00,00	
							60,00				60,00	TOTAL 800	1,00,00	
							60,00				60,00		1,00,00	
							60,00				60,00	TOTAL STATE SCHEMES	1,00,00	
							60,00				60,00	TOTAL BORDER AREAS DEVELOPMENT	1,00,00	
												INDUSTRIES		

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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)	STATE SCHEMES	(Thousand)	(Thousand)							
												003 TRAINING		
												(01) Fellowship and Academic Programme on		
												Training both outside and within the State		
												34.Scholarships and Stipends		
												TOTAL (01)		
												TOTAL 003		
												101 INDUSTRIAL ESTATES		
												(01) Infrastructure Development of Existing Industrial Estates at Shillong and Tura		
	53,000											50.Other Charges		
	48,00,000											53.Major Works		
	48,53,000											TOTAL (01)		
												(02) Capacity Building for Industries on Local Resources		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (02)		
	48,53,000											TOTAL 101		
												104 HANDICRAFT INDUSTRIES		
												(01) Marketing Support to Handloom &		
												Handicraft 13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												50.0ther Charges		
												TOTAL (01)		
												(/		

GENERAL

										GRANI	40			
I	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gen	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)
												TOTAL 104		
												800 OTHER EXPENDITURE		
												(02) Irrigation and Water Supply		
												27.Minor Works		
												TOTAL (02)		
												(03) Acquisition of land including fencing and land development 27.Minor Works		
												TOTAL (03)		
												(04) Renovation/Improvement of Building including retaining wall etc.27.Minor Works		
												TOTAL (04)		
												(10) Provision of Infrastructure Development Man power Generation Training-cum-Proluction Centre at Nongrim Hills		
												50.Other Charges		
												TOTAL (10)		
												(11) North East Trade Expo		
												13.Office Expenses		
												TOTAL (11)		
												(12) Financial Assistance for Vocational Training at Lakme India Training Institute, Andheri, Mumbai		
												11.Domestic travel expenses		

		1				I	I		T					
lon 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)							
												34.Scholarships and Stipends		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (12)		
												(13) Three month Vocational Training Programme on Candle making, Flower making & Soap making		
												conducted by Lumparing Thrift & Credit Society		
												13.Office Expenses		
												34.Scholarships and Stipends		
												TOTAL (13)		
												(14) Conducting On-The-Job Training for Rural Artisans under MKVIB		
												11.Domestic travel expenses		
												13.Office Expenses		
												34.Scholarships and Stipends		
												TOTAL (14)		
												(15) Career Guidance & Entrepreneurship Development		
												11.Domestic travel expenses		
												13.Office Expenses		
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (15)		
												TOTAL 800		
	48,53,000											TOTAL STATE SCHEMES		
	48,53,000											TOTAL INDUSTRIES		
												MINING AND GEOLOGY		
												STATE SCHEMES		
												02 REGULATION AND DEVELOPMENT OF MINE		
												OF MINE 005 INVESTIGATION		

GENERAL

										GRANT				
I	Actuals	2015-201			t Estima	ates 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	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)
												(02) Regulation & Development of Mines.		
												50.Other Charges		
												TOTAL (02)		
												(03) Detailed Investigation of High Grade Coal Field, Jaintia Hil Is. 01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												26.Advertising and Publicity		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (03)		
												(06) Investigation of Granite around Nongpoh,(East Khasi Hills)Ri Bhoi District,Meghalaya. 01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		

GRANT 40 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand) 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment **TOTAL (06)** TOTAL 005 TOTAL 02 TOTAL STATE SCHEMES TOTAL MINING AND GEOLOGY POWER STATE SCHEMES 111 POWER (06) Distribution Scheme. 06. Improvement of Power supply in Dadenggre area by constn. n of new 33KVS/C line from Rongkhon to Dadenggre & streng- thening of 11KV * LT network under WGH(D) Divn, Megehalaya. 50.Other Charges TOTAL 06 **TOTAL (06)** TOTAL 111 80 GENERAL 003 TRAINING 31.Grants - in - aid (Salary) TOTAL 003 005 INVESTIGATION (01) Survey and Investigation

GENERAL

										GRANT				
A	ctuals 2	2015-201			et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	ral	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)
												02. Mini/Macro Hydel Project.		
												27.Minor Works		
												TOTAL 02		
												TOTAL (01)		
												(02) Survey and Investigation of small projects		
												27.Minor Works		
												TOTAL (02)		
												(03) Survey & Investigation of Power Projects		
												50.0ther Charges		
												01. Myntdu-Leshka HEP (Stage-II) (280		
												MW)		
					24,09				24,09			50.Other Charges		
					24,09	,			24,09			TOTAL 01		
												02. Umngot HEP (Stage-I) (240 MW)		
	61,50,500				50,00				50,00			50.Other Charges		
	61,50,500				50,00)			50,00	1		TOTAL 02		
												03. Nongkohlait HEP (120 MW), East		
	1,00,00,000	,			3,30,72	2			3,30,72	,		Khasi Hills 50.Other Charges		
	1,00,00,000				3,30,72				3,30,72			TOTAL 03		
												04. Mawblei HEP (140 MW), West Khasi		
												Hills		
					42,88				42,88			50.Other Charges		
					42,88	3			42,88	8		TOTAL 04		

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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)							
												05. Selim HEP (170 MW), Jaintia Hills		
					52,80				52,80			50.Other Charges		
					52,80				52,80			TOTAL 05		
												06. Umngi HEP (100 MW), East Khasi		
					0.71.00				0.71.00			Hills		
					2,71,08				2,71,08			50.Other Charges		
					2,71,08				2,71,08			TOTAL 06		
												07. Umiam-Umtru Stage V HEP (30 MW),		
												Ri-Bhoi 50.Other Charges		
												TOTAL 07		
												08. Ganol HEP (15 MW)		
					53,94				53,94			50.Other Charges		
					53,94				53,94			TOTAL 08		
												09. Upper Khri Diversion		
					1,90,00				1,90,00			50.Other Charges		
					1,90,00				1,90,00			TOTAL 09		
												10. Rongdi SHP (10 MW)		
												50.Other Charges		
												TOTAL 10		
												11. Rilang MHP (3 MW)		
												50.Other Charges		
												-		
												TOTAL 11		
												12. Umlaphang HEP(2x14 MW)		
												50.Other Charges		
												TOTAL 12		
												13. Umkhen Diversion Project (2x2750		
												KW)		
												50.Other Charges		
												TOTAL 13		

GENERAL

										GRANI				
A	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016	5-2017		Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	Schedule 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)
												 14. Re-revised estimate for Survey & Investigation works includi -ng DPR preparation of Myntdu Leshka State-II HEP, JHD, Meghalaya 50.Other Charges 		
												TOTAL 14		
	1,61,50,500)			10,15,5	1			10,15,51			TOTAL (03)		
	1,61,50,500				10,15,51	I			10,15,51			TOTAL 005		
												800 OTHER EXPENDITURE		
												(01) Transmission		
												50.Other Charges		
												01. Transmission System Meghalaya		
												(132KV.SC (Shillong to Khliehriat) 27.Minor Works		
												TOTAL 01 04. Myntdu Leshka HEP2x42 MW.		
												27.Minor Works		
												TOTAL 04		
												06.		
												Upgradation/Improvement/Construction of Power Transmissin and Distribution lines(132X11 KVA) 27.Minor Works		
												TOTAL 06		
												07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya)		

		1	1		-					GNANI				
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)							
												54.Investments		
												TOTAL 07		
												14. Maintenance of 132/33 KV, 2x20 MVA		
												Sub-Station at Mendipathar		
					76,80				76,80			50.Other Charges		
					76,80				76,80			TOTAL 14		
												15. Maintenance of 132/33 KV, 2x20 MVA		
												Sub-Station at Umiam		
												50.Other Charges		
												TOTAL 15		
												16. Maintenance of 132 KV LILO of		
												Sumer-NEHU line at 132/33 KV, 2x20		
												MVA Sub-Station at Umiam		
												50.Other Charges		
												TOTAL 16		
												17. Maintenance of 132 KV LILO of		
												Agia-Nangalbibra line at Mendipathar		
	89,68,500)										Sub-Station 50.Other Charges		
	89,68,500											·		
	07,00,000											TOTAL 17		
												20. Maintenance of 132 KV LILO of		
												Mawlai-Nangalbibra line at Mawngap Sub Station		
	94,60,000)										50.Other Charges		
	94,60,000)										TOTAL 20		
												25. Augmentation of 132/33 KV Sub Station from 35 MVA to 50 MVA Sub		
												Station at Rongkhon		
	82,10,000											50.Other Charges		
	82,10,000	D										TOTAL 25		
		1										27. Maintenance of 132 KV LILO of		
												Agia-Nangalbibra line at Mendipathar		
												Sub-Station		
												50.Other Charges		

GENERAL

										GRANT	40			
I	Actuals 2	2015-201		-	et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	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)
												TOTAL 27		
	70,88,700											28. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-Station for supervisory control & data inquisition of MeCL, Meghalaya (Phase -I) 50.Other Charges		
	70,88,700)										TOTAL 28		
					2,08,70)			2,08,70			 31. Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya 50.Other Charges 		
					2,08,70	D			2,08,70			TOTAL 31		
					92,50	D			92,50			 32. Maintenance of 132 KV/33 KV, 2x20 MVA Sub Station at Mendipathar (Phase - II) 50.Other Charges 		
					92,50	D			92,50	1		TOTAL 32		
	97,06,600											35. Maintenance of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub Station50.Other Charges		
	97,06,600											TOTAL 35		
												 36. Maintenance of 132 S/C line on D/C towers from Mawphlang S/S to Balat including bay extension works along with 132/33 KV,2x20 MVA S/S at Balat. 50.Other Charges 		

				1				T		GKANI				
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)							
												TOTAL 36		
												37. Maintenance of 132 KVLILO of		
												Umtru-Kahelipara Line at 400/200/132		
												KV, Killing Sub-station		
												50.Other Charges		
												TOTAL 37		
												38. 132 KV LILO of 2nd circuit		
												Nangalbibra-Agia Line at 132/33 KV,		
												Mendipathar Sub-station		
												50.Other Charges		
												TOTAL 38		
	4,34,33,800				3,78,00				3,78,00			TOTAL (01)		
												(04) Control of Siltation & Pollution of Umiam		
												Lake 27.Minor Works		
												TOTAL (04)		
												(05) Small Hydro Projects (SHPs)		
												02. Riangdo Mini HEP (3 MW), West Khasi Hills		
												50.0ther Charges		
												TOTAL 02		
												05. Lakroh Mini Hydel Project (1x1500		
												KW), Jaintia Hills		
					53,00				53,00			50.Other Charges		
					53,00				53,00			TOTAL 05		
					53,00				53,00			TOTAL (05)		
												(06) Distribution Schemes.		
					4,00,00				4,00,00			50.Other Charges		
												53.Major Works		
												01. Maintenance of new 3KVline on ST		
												Pole with Raccoon conductor from		
												Khliehtyrshi to Wahiajer		
												33/11KV,5.0MVA S/S with control room.		

GENERAL

										GRANI				
A	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim				Budget Estim	ates 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			<u> </u>
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)
					56,33	5			56,33			50.Other Charges		
					56,33				56,33			TOTAL 01		
												02. L.T. line extension in different parts of East & West Khasi Hills.		
												50.Other Charges		
												TOTAL 02		
												03. R&M of 5 nos of 33/11KV S/S in Shillong.		
												50.Other Charges		
												TOTAL 03		
												04. Maintenance of new DTs in East& West Khasi Hills including augmentation of existing DTs.		
												50.Other Charges		
												TOTAL 04		
												05. Maintenance of 33KV Line from Byrnihat to Nongpoh with a provision for double circuit line.		
	1,60,00,000				90,26				90,26			50.Other Charges		
	1,60,00,000				90,26				90,26			TOTAL 05		
	1,60,00,000				5,46,59	9			5,46,59			TOTAL (06)		
	5,94,33,800				9,77,59				9,77,59			TOTAL 800		
	7,55,84,300				19,93,10				19,93,10			TOTAL 80		
	7,55,84,300				19,93,10				19,93,10			TOTAL STATE SCHEMES		
	7,55,84,300				19,93,10				19,93,10			TOTAL POWER		

										GRANT	40			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												FISHERIES <u>STATE SCHEMES</u>		
												101 INLAND FISHERIES		
												(01) Regional Fish Seed Farm Jamge		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (01)		
												(02) Extension of Farms/Grainages		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (02)		
												(03) Development of Reservoir at Kyrdem kulai and Nongmahir		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Integrated Fishery Development Programme in Meghalaya		

										GRAN	5 40			
A	Actuals	2015-201			et Estima	tes 2016-			ed Estim				Budget Estim	ates 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			<u> </u>
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)
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (04)		
												(05) Survey of water resources for fishery development		
												31.Grants - in - aid (Salary)		
												TOTAL (05)		
												(06) Integrated Fishery Dev. rogramme for strengthening of Fishseed production and demonstration centre		
												50.Other Charges		
												TOTAL (06)		
												(07) Training for Integrated Fishery Dev. Programme		
												34.Scholarships and Stipends		
												TOTAL (07)		
												(08) Pig-cum-Fish Culture		
												31.Grants - in - aid (Salary)		
												TOTAL (08)		
					8,00,00				8,00,00			(09) Area & Productivity Expansion of individual pond. Development of 311.40 ha of individual pond for fish culture. 50. Other Charges		
					8,00,00				8,00,00			TOTAL (09)		

		1		1						GKANI				
Non Plan	Plan	Non Plan	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)							
												(10) Critical infrastructure - Mini Mission-II Estt. of 13 Nos of Hatcheries in WGH,SWGH Ri Bhoi		
												and West Jaintia Hills District.		
					90,00				90,00			50.Other Charges		
					90,00				90,00			TOTAL (10)		
												(11) Financial Assistance /Grants-in-aid to NGOs for Construction of Fishery Ponds		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (11)		
												(12) Construction of fishing pond at Mawkriah		
												50.Other Charges		
												TOTAL (12)		
												(13) Development of Khandong Reservoir		
												50.Other Charges		
												TOTAL (13)		
												(14) Development of Fish Dale Farm		
												50.Other Charges		
												TOTAL (14)		
												(18) Capacity building and Extension Programme		
												50.Other Charges		
												TOTAL (18)		
												(19) Establishing sanctuaries for conserving indigenous & endemic species		
												50.Other Charges		
												TOTAL (19)		
												(20) Mass Media Campaign, Documentation &		
												Outreach 50.Other Charges		
												TOTAL (20)		
				<u> </u>										

GENERAL

										GRANI				
1	Actuals	2015-201			et Estima	tes 2016-			ed Estim				Budget Estim	ates 2017-2018
Gen	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)	 (21) Development of water bodies for Community Fisheries 50.Other Charges TOTAL (21) 	(Thousand)	(Thousand)
					8,90,00				8,90,00			TOTAL 101		
												277 EDUCATION AND TRAINING		
												(01) Stipends for Trainees in Fisheries Course		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(02) Integrated Fishery Development Programme		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												TOTAL (02)		
												(03) Fellowship and Academic Programme on Training both outside and within the State34.Scholarships and Stipends		
												TOTAL (03)		
												(04) Miscellaneous Training Programmes		
												34.Scholarships and Stipends		
												TOTAL (04)		
												TOTAL 277		
					8,90,00				8,90,00			TOTAL STATE SCHEMES		

										GRANI	40			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 8,90,00	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					8,90,00				8,90,00)		TOTAL FISHERIES		
												HEALTH		
												STATE SCHEMES		
												01 URBAN HEALTH SERVICES-ALLOPATHY		
												110 HOSPITAL AND DISPENSARIES		
												(01) Upgradation of Orthopaedics and Rehabilitation Centre attached to Civil Hospital,Shillong.		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (01)		
												(02) Establishment of Accident & Trauma Centre in the District Hospitals along the National Highwaysof the State		
												01.Salaries		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Establishment of Tele-Medicine Centres		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH & EGH)		
							5,00,00				5,00,00		50,00	50,00
												52.Machinery and Equipment		
							5,00,00				5,00,00	TOTAL (04)	50,00	50,00
		1		1	1	1		l	1	1				

										GRANT	' 40			
A	ctuals 2	2015-201	6	Budge	t Estima	ntes 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)
												(05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital		
												31.Grants - in - aid (Salary)		
							24,33				24,33	36.Grants-in-aid General (Non-Salary)	24,33	
												50.Other Charges		
							24,33				24,33	TOTAL (05)	24,33	
							23,56				23,56	 (06) Upgradation of equipment infrastruture for establishment of of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Civil Hospital, Shillong 36.Grants-in-aid General (Non-Salary) 		23,56
												50.Other Charges		
							23,56				23,56	TOTAL (06)		23,56
			50,00,000				2,95,42				2,95,42	 (07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura 36.Grants-in-aid General (Non-Salary) 	1,50,00	
												50.Other Charges		
			50,00,000				2,95,42				2,95,42	TOTAL (07)	1,50,00	
												(08) Upgradation of San-Ker, Mawroh, Mawlai		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (08)		
												(09) Estt. of Paediatric ICU & Purchase of High end Monitors, Ventilators for Neurosurgery Deptt. at Nazareth Hospital, Shillong		
												36.Grants-in-aid General (Non-Salary)		

r		1							1	GNANI				
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 (09)		
												(10) Upgradation of MCH Hospital, Khliehriat on		
												Turnkey including installation of equipment		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (10)		
												(11) Improvement of OT at Ganesh Das Hospital,Shillong.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (11)		
												(12) Up-gradation of School in Tura Christian		
												Hospital, West Garo Hills District, Meghalaya. 36.Grants-in-aid General (Non-Salary)		
												TOTAL (12)		
												F		
												(13) Improvement & Up-gradation of SANKER Nursing Home.		
												36.Grants-in-aid General (Non-Salary)		1,00,00
												TOTAL (13)		1,00,00
												(14) Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong		
			1,00,00,000				48,20				48,20	36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
			1,00,00,000				48,20				48,20	TOTAL (14)		
												(15) Upgradation of equipment infrastructure & Dev. of District hospitals (WKH, Ri-Bhoi, WGH &		
												EGH) 36.Grants-in-aid General (Non-Salary)		
												TOTAL (15)		
												(16) Setting up of permanent Campus of Indian		
												Institute of Public Health (IIPH) at Shillong 36.Grants-in-aid General (Non-Salary)		
												50.Grants-in-ald General (Non-Salary)		
												TOTAL (16)		

GENERAL

										GRANT				
A	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gen	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)
												 (17) Supply,Installation & Commissioning of a Dialysis Machine -Fresenius/BBRAVN-Haemod, Alysis Machine with portable reverse Osmosis water at Ganesh Das Hospital, Shillong 36.Grants-in-aid General (Non-Salary) TOTAL (17) 		
												 (18) Supply,Installation & Commissioning ofa Karistone/Olympus -Gastro Intestinal Endoscope-Both Upper & Lower GE Endoscope at Ganesh Das Hospital, Shillong 36.Grants-in-aid General (Non-Salary) 		
												TOTAL (18)		
												 (19) Save Motherhood Project for setting up & equipping the New Labour Ward at Dr. H.Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong 36.Grants-in-aid General (Non-Salary) 		
												TOTAL (19)		
												(20) College of Nursing, Dr. H. Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong 36.Grants-in-aid General (Non-Salary)		
												TOTAL (20)		
												(21) Establishment of 6 Bedded Intensive Care Unit (ICU) at Ampati,South West Garo Hills District.		
							3,00,00				3,00,00	36.Grants-in-aid General (Non-Salary)	1,02,11	
							3,00,00				3,00,00	TOTAL (21)	1,02,11	
												(22) Establishment of Centre for allergy and anti-allergy treatment at Civil Hospital Shillong & Tura.		

		1		-	-			-		GRANI				
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)							
							1,17,00				1,17,00	36.Grants-in-aid General (Non-Salary)		
							1,17,00				1,17,00	TOTAL (22)		
			1,50,00,000				13,08,51				13,08,51	TOTAL 110	3,26,44	1,73,56
												800 OTHER EXPENDITURE		
												(01) Miscellaneous		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 800		
			1,50,00,000				13,08,51				13,08,51	TOTAL 01	3,26,44	1,73,56
			1,30,00,000				13,00,31					05 MEDICAL EDUCATION, TRAINING	5,20,77	1,73,50
												AND RESEARCH		
												105 ALLOPATHY		
												(01) Fellowship and academic programme		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(02) Misc. Training Programme		
												34.Scholarships and Stipends		
												TOTAL (02)		
												TOTAL 105		
												TOTAL 05		
												80 GENERAL		
												800 OTHER EXPENDITURE		
												(01) Miscellaneous		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 800		
												TOTAL 80		
												ſ		

GENERAL

										GRANT				
A	Actuals 2	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			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	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)
			1,50,00,000				13,08,51				13,08,51	TOTAL STATE SCHEMES	3,26,44	1,73,56
			1,50,00,000				13,08,51				13,08,51	TOTAL HEALTH	3,26,44	1,73,56
												FOREST <u>STATE SCHEMES</u> 01 FORESTRY 003 EDUCATION AND TRAINING (01) Fellowship & Academic Programmes 34.Scholarships and Stipends		
												TOTAL (01)		
												(02) Misc. Training Programmes 34.Scholarships and Stipends		
												TOTAL (02)		
												TOTAL 003		
												005 SURVEY OF FOREST RESOURCES		
												(01) Survey of Forest Resources		
												50.0ther Charges		
												TOTAL (01)		
												(02) Departmental Operation		
												50.Other Charges		
												TOTAL (02)		
												(03) Bamboo Resource Development		
												02.Wages		

										GRANI	40			
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)	11 Demostie terrel engenere	(Thousand)	(Thousand)							
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (03)		
												TOTAL 005		
												102 SOCIAL AND FARM FORESTRY		
												(01) Nurseries for Agro Forestry		
												27.Minor Works		
												50.Other Charges		
												TOTAL (01)		
												(02) Services for Social Forestry		
												50.Other Charges		
												TOTAL (02)		
												(03) Logging improvement		
												13.Office Expenses		
												TOTAL (03)		
												(04) Afforestation of catchment area,Kopili Hydro Electric Projec t		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		

										GRANI	40			
A	Actuals 2	2015-201			t Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II		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)
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (04)		
												(05) Tree Improvement Programme		
												50.Other Charges		
												TOTAL (05)		
												(06) Conservation of Orchids and Multiplication Project		
												50.Other Charges		
												TOTAL (06)		
												(07) Aerial seeding of seeds for afforestation and Jhum Fire control		
												50.Other Charges		
												TOTAL (07)		
												(08) Afforestation of the catchment Areas of Umiam Umtru Project. 01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		

			Dlan	Non Plan	Dlam		Dlam			GRANI Nen Dien				
Non Plan		Non Plan	Plan 4			Non Plan		Non Plan 9		Non Plan	Plan 12	12	14	15
1	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	1 Z (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()			(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	27.Minor Works	(Thousand)	(Thousand)
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												50.0ther Charges		
												TOTAL (08)		
												(09) Community Bio-diversity Conservation Projects 13.Office Expenses		
												27.Minor Works		
												50.Other Charges		
												TOTAL (09)		
												 (10) Development of Bamboo Sector including Resource Mapping & Inventory on Bamboo 11.Domestic travel expenses 		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (10)		
												(11) Development of Medicinal Plants		
												11.Domestic travel expenses		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (11)		
												(12) Afforestation of Critical Catchment Areas of H.E. Power Projects		
												11.Domestic travel expenses		

GENERAL

										GRANT				
I	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	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)
												27.Minor Works		
												50.Other Charges		
												TOTAL (12)		
												 (13) Community-based Eco-Tourism for the Mawphlang Sacred Groves at Mawphlang, East Khasi Hills District, Meghalaya 02.Wages 		
												11.Domestic travel expenses		
												21.Supplies and Materials		
												27.Minor Works		
												TOTAL (13)		
												 (14) Resources Mapping & Inventory on Bamboo in Meghalaya-A Remote sensing and GIS Approach 27.Minor Works 		
												TOTAL (14)		
												TOTAL 102		
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL FOREST		
												EDUCATION <u>STATE SCHEMES</u> 03 UNIVERSITY & HIGHER EDUCATION 800 OTHER EXPENDITURE (01) Fellowship and Academic Programmes		

Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) 34.Scholarships and Stipends TOTAL (01) (02) Support to Shillong College for starting Bachelor of Computer Application Course 36.Grants-in-aid General (Non-Salary) TOTAL (02) (03) Infrastructural support to Technical Institutes in N.E.. States 34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Financial support to the students of N.E.R. for **Higher Professional Courses** 31.Grants - in - aid (Salary) 1,07,89,740 1,40,60 34.Scholarships and Stipends 1,40,60 1,30,00 36.Grants-in-aid General (Non-Salary) 50.Other Charges 1,30,00 1,07,89,740 1,40,60 1,40,60 TOTAL (04) (05) Miscellaneous Training Programmsa 01. Misc. Training Programmes 34.Scholarships and Stipends TOTAL 01 02. Training of Elementary School teachers of Meghalaya in Science and Mathematics 24,00 24,00 34.Scholarships and Stipends 30,00 24,00 24,00 30,00 TOTAL 02 03. Training of Secondary and Higher Secondary School teachers in Meghalaya in Science and Mathematics 34.Scholarships and Stipends TOTAL 03

GRANT 40

GENERAL

										GRANI				
A	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			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	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)
					24,0	D			24,00			TOTAL (05)	30,00	
												(07) Maintenance of Central Evaluation Hall-cum-Hostel- cum-Seminar Hall for MBOSE, Tura 53.Major Works		
												TOTAL (07)		
												(08) Shillong Engineering & Management College under the management of NEITED, Shillong 34.Scholarships and Stipends		
												TOTAL (08)		
												 (09) Vocationalisation of Special Education for the physically challenged 34.Scholarships and Stipends 		
												TOTAL (09)		
												(10) Proposal for setting up of I.T. Training at Don Bosco Technical School50.Other Charges		
												TOTAL (10)		
												(12) Computer training for students/youth of North East34.Scholarships and Stipends		
												TOTAL (12)		
												(13) Mobile Meaningful Education		
												34.Scholarships and Stipends		
												TOTAL (13)		
						<u> </u>								

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(16) Purchase of scientific equipment in respect of		
												Kiang Nangbah College, Jowai		
												27.Minor Works		
												50.Other Charges		
												TOTAL (16)		
												(18) Maintenance of Boarding School and Hostel		
												Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawtnum,Ri Bhoi		
												Disrict,Nongpoh.		
					1,10,00				1,10,00			50.Other Charges		
					1,10,00				1,10,00			TOTAL (18)		
												(19) Infrastructure dev.of 3 existing Polytechnic		
												i.e.Shillong, Tura & Jowai (by increasing the intake		
												capacity of the exist ing courses as well as introducing 2 new courses in each Pol		
												36.Grants-in-aid General (Non-Salary)		
												50.0ther Charges		
												TOTAL (19)		
												(20) Infrastructure dev. of Kiang Nongbah Govt. College (i)Const. of seperate bldg for computer		
												deptt.(ii)Expansion & renova- tion of Library		
												bldg(iii) Const, of Staff Quarter.		
												50.Other Charges		
												TOTAL (20)		
												(21) Infrastructure dev. for three new Plolytechnic		
												at Baghmara (South Garo Hills Dist), Nongpoh (Ribhoi Dist) & Nongstoin (West Khasi Hills Dist)		
												50.Other Charges		
												TOTAL (21)		
												(22) Infracture for running Degree Level		
												Professional Cources, Short term Vocational & for		
												Master Degree Courses in 4 De- cit		
												Colleges-St.Anthony's,Edmunds,Mary's & Lady Keane,Shg.		
												34.Scholarships and Stipends		
												1 I.		

GENERAL

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I	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	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)
												TOTAL (22)		
												(23) Infracture development of 5(five) Proposed Model Colleges.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (23)		
												(24) Sibsing Memorial Govt. Higher Secondary School, Nongstoin, West Khasi Hills, Meghalaya 50.Other Charges		
												, i i i i i i i i i i i i i i i i i i i		
												TOTAL (24)		
												(25) Rymbai Govt. Secondary School and School's Mini Stadium		
												50.Other Charges		
												TOTAL (25)		
												(26) Ampati Govt. Higher Secondary School, WestGaro Hills District, Meghalaya50.Other Charges		
												TOTAL (26)		
												 (27) St. John Secondary School, Cherrapunjee (Sohra), Meghalaya 50.Other Charges 		
												TOTAL (27)		
												 (28) Infrastructure for running degree level professional courses, short term vocational courses & also for master degree courses in 4(four) deficit Colleges (a) St. An 50.Other Charges 		

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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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (28)		
												(29) Infrastructure Development of 5 proposed		
												Model Colleges		
												50.Other Charges		
												TOTAL (29)		
												(30) Infrastructure Development for IIIT		
												50.Other Charges		
												TOTAL (30)		
	1,07,89,740				2,74,60				2,74,60			TOTAL 800	1,60,00	
	1,07,89,740				2,74,60				2,74,60			TOTAL 03	1,60,00	
												80 GENERAL		
												800 OTHER EXPENDITURE		
												(01) MBOSE e-Governance & online		
												connectivity(Megh) 36.Grants-in-aid General (Non-Salary)		
												TOTAL (01)		
												(02) Computerisation of Educational Research and Training & DIETs		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (02)		
												(03) Strengthening of Teachers Training Institute		
												at Baghmara & Tura/Constn. of DIET at Rongkhon,Tura WGH & Constn. of RCC Bldg for		
												DIET at Baghmara,SGH.		
												34.Scholarships and Stipends		
					1,00,00				1,00,00			50.Other Charges		
					1,00,00				1,00,00			TOTAL (03)		
												(05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics.		
												34.Scholarships and Stipends		
												TOTAL (05)		
												1		

GENERAL

										GRANT				
1	Actuals 2	2015-201			et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	
Gen	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)	(06) Basic Training Institute at Baghmara & Tura34.Scholarships and Stipends	(Thousand)	(Thousand)
												TOTAL (06)		
												 (07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya 34.Scholarships and Stipends 		
												TOTAL (07)		
					1,00,00)			1,00,00			TOTAL 800		
					1,00,00)			1,00,00			TOTAL 80		
	1,07,89,740				3,74,60)			3,74,60			TOTAL STATE SCHEMES	1,60,00	
	1,07,89,740				3,74,60				3,74,60			TOTAL EDUCATION SPORTS AND YOUTH SERVICES <u>STATE SCHEMES</u> 104 SPORTS AND GAMES (01) Programme for promotion/Development of Sports and youth acti vities 13.Office Expenses	1,60,00	
	4,01,000 89,82,000 89,82,000				89,82				89,82 89,82			50.Other Charges 01. Floodlight System at J.N. Stadium so that I-League matches and other Tournaments can be played at night 50.Other Charges		
												TOTAL 01 03. Financial Assistance for the 34th Junior Archery Champion- ship held at Shillong		

		L	DI	N. DI	DI		DI			N. DI	-		1	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan		1.4	1.7
1	2	3	4	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10	11 (Thousand)	12 (Thousand)	13	(Thousand)	15
(`)	(`) 1,20,000	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	50.0ther Charges	(Thousand)	(Thousand)
	1,20,000													
												TOTAL 03		
												04. Hosting of North East Zone Inter State Badminton Championship,2008 at Shillong.		
					50				50			50.Other Charges		
					50				50			TOTAL 04		
	95,03,000				90,32				90,32			f F		
	73,03,000				70,32				70,32			TOTAL (01)		
												(03) Support for Adventure in mountaineering activities inclu.infrastructure development		
												50.Other Charges		
												TOTAL (03)		
												(04) Creation of Sports Infrastructure		
												50.Other Charges		
												TOTAL (04)		
												(05) Multi purpose Youth Activities Centre in North Eastern Region		
												50.Other Charges		
												TOTAL (05)		
												(06) Construction of Gymnasium-cum-Indoor		
												Sports Hall th the J.N.Sports Complex, Shillong 50.Other Charges		
												TOTAL (06)		
												(20) Constn. of covered public sitting gallery		
												including constn. of dressing room, Association		
												Hall,Medical Hall,Officials room,ball boys room,toilet,etc., at Ground No. 1 Polo, Shg.		
	2,75,05,000				85,05				85,05			50.0ther Charges		
	2,75,05,000				85,05				85,05			TOTAL (20)		
												(22) Indoor facilitie with basket ball court 1(one)		
												each in Shillong,Jowai & Tura.		
												50.Other Charges		
												TOTAL (22)		

GENERAL

										GRANT	40			
A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revis	ed Estim	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)		(Thousand)	(Thousand)
							1,08,58	5			1,08,58	 (23) Constn. of Indoor Sports Hall incl. providing of internal electrification, water supply, land dev., quarter etc., at Tpep Pale, Jowai 50.Other Charges 		1,10,00
							1,08,58	8			1,08,58	TOTAL (23)		1,10,00
					1,98,94				1,98,94			 (24) Constn. of Building for accomodation of sportspersons, officials, etc., at JNSC, Polo, Meghalaya, Shillong 50.Other Charges 	1,00,00	
					1,98,9	4			1,98,94			TOTAL (24)	1,00,00	
							4,00,00				4,00,00	 (25) Constn. of Multi-purpose Indoor Stadium at Garobadha, SWGH District 50.Other Charges 		
							4,00,00)			4,00,00	TOTAL (25)		
							2,86,33				2,86,33	 (26) Constn. of infrastructure for integrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH Distirct 50.Other Charges 		1,00,00
							2,86,33	6			2,86,33	TOTAL (26)		1,00,00
												 (27) Construction of Outdoor Stadium at Sonamite. 50.Other Charges TOTAL (27) (28) Renovation & modernization of existing 		
												 (28) Renovation & modernization of existing Indoor Sports Hall - 16nos. (Phase-I) in the State of Meghalaya. 50.Other Charges 		

		1				1		1	1	GRANI	10			
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)							
												TOTAL (28)		
												(29) Construction of indoor stadium at Ampati		
												South West Garo Hills District, Meghalaya.		
												50.Other Charges		3,93,00
												TOTAL (29)		3,93,00
												(30) Construction of Indoor stadium at Shillong East Khasi Hills District.		
												50.Other Charges		2,00,00
												TOTAL (30)		2,00,00
												(31) Construction of mini- Football Stadium at Dalu West Garo HIlls,Meghalaya.		
												50.Other Charges		1,40,00
												TOTAL (31)		1,40,00
												(32) Construction of mini- Outdoor Stadium at		
												Gambegre,West Garo Hills District,Meghalaya. 50.Other Charges		1,67,00
												TOTAL (32)		1,67,00
												(33) Construction of RCC covered Public Sitting		
												Gallery Sitting Arrangement including playgroung improvement at Chondon Nokat,South West Garo		
												Hills District.		
												50.Other Charges		90,00
												TOTAL (33)		90,00
												(34) Construction and Development of Football Ground at Saitsnad,Mawlangwir of Mawlangwir Sports Club West Khasi Hills District.		
												50.Other Charges		1,00,00
														1,00,00
	3,70,08,000)			3,74,31		7,94,91		3,74,31		7,94,91	TOTAL 104	1,00,00	13,00,00
	3,70,08,000)			3,74,31		7,94,91		3,74,31		7,94,91	TOTAL STATE SCHEMES	1,00,00	13,00,00
	3,70,08,000)			3,74,31		7,94,91		3,74,31		7,94,91	TOTAL SPORTS AND YOUTH SERVICES	1,00,00	13,00,00
												TOURISM		
												STATE SCHEMES		

GENERAL

										GRANI	40			
I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	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)
												80 GENERAL 104 PROMOTION & PUBLICITY		
												(01) Capacity building for Service Providers in Tourism Sector.		
												13.Office Expenses		
												TOTAL (01)		
												(02) Publicity on Tourism by the Government of Meghalaya.		
												26.Advertising and Publicity		
												TOTAL (02)		
												(03) Farmiliarization Tour for International Tour Operators in Meghalaya.		
												13.Office Expenses		
												TOTAL (03)		
												(04) Festivals in Meghalaya.		
					45,00)			45,00)		36.Grants-in-aid General (Non-Salary)	21,00	
					45,0	0			45,00			TOTAL (04)	21,00	
					45,00)			45,00			TOTAL 104	21,00	
					45,00)			45,00			TOTAL 80	21,00	
					45,00)			45,00			TOTAL STATE SCHEMES	21,00	
					45,00)			45,00)		TOTAL TOURISM	21,00	
												TRANSPORT		
												STATE SCHEMES		
												800 OTHER EXPENDITURE		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			1.5
1	2	3	4	5	6	7	8 (Thurson I)	9	10	11 (Thurson d)	12 (Thursen I)	13	14 (Thousand)	15 (Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(02) Maintenance of Inter State Bus Terminus at Mawiong, East Khasi Hills District 50. Other Charges	(Inousand)	(Inousand)
												TOTAL (02)		
												TOTAL 800		
												TOTAL STATE SCHEMES		
												TOTAL TRANSPORT		
												SOCIAL WELFARE <u>STATE SCHEMES</u> 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION		
												34.Scholarships and Stipends		
												TOTAL 001		
												101 WELFARE OF HANDICAPPED		
												(01) Grant to Voluntary Organization		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												01. Community based Rehabilitation Progarmme, West Garo Hills District		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												02. Purchase of Transport Bus for Persons with Disabilities, Eas Khasi Hills District		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
												TOTAL (01)		
												TOTAL 101		
												TOTAL 02		
												TOTAL STATE SCHEMES		
												TOTAL SOCIAL WELFARE		

GENERAL

A										GRANI				
AC	tuals 2	2015-2010			t Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Genera	al	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)
												SERICULTURE AND WEAVING STATE SCHEMES 103 Handloom Industries (01) Common Infrastructure for Silk Weaving Technology in Meghalaya 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit 27.Minor Works TOTAL (02) (03) Establishment of Specialised Weavers Training Institute 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 34.Scholarships and Stipends 52.Machinery and Equipment		

										GRANI	40			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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 (03)		
												(04) Weavers Production Centre in West Garo Hills and South Garo Hills District.		
												13.Office Expenses		
												20.0ther Administrative expenses		
												34.Scholarships and Stipends		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (04)		
												TOTAL 103		
												107 SERICULTURE INDUSTRIES		
												(01) Integrated Development of Muga Seed Project		
												01.Salaries		
							2,70				2,70	02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
							3,11				3,11	21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
							5,19				5,19	36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
							11,00				11,00	TOTAL (01)		

										GRANI				
A	Actuals 2	2015-201			t Estima	tes 2016			ed Estim	ates 2016			Budget Estima	ates 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)
												(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm		
												27.Minor Works		
												TOTAL (02)		
												(03) Upgradation of Handloom Training Institure-cum-Community Handloom Fabrics Production Unit		
												27.Minor Works		
												34.Scholarships and Stipends		
												TOTAL (03)		
												(04) Sericulture Youth Employment Development		
												Programme 02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												34.Scholarships and Stipends		
												52. Machinery and Equipment		
												TOTAL (04)		
												 (05) A Lab. To Land on Application of Structural Biological Studies to Non-Mulberry Silk Industries in relation to increased silk output, funded By Seri & Weaving Deptt. 31.Grants - in - aid (Salary) 		
												TOTAL (05)		
												(06) Modernisation of Mulberry Farms		
												02.Wages		

		T	DI	N DI	DI		D1		1	GRANI				
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)	21.Supplies and Materials	(Thousand)	(Thousand)							
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (06)		
												(07) Upgradation of Sericulture Training Institute, Ummulong		
												02.Wages		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (07)		
							11,00				11,00	TOTAL 107		
												110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES		
												(01) Assistance to Sericultural Co-operatives Societies/NGO(s) for supply of Reeling equipments		
												and Cocoons 31.Grants - in - aid (Salary)		
												50.Other Charges		
												-		
												TOTAL (01)		
												(02) Assistance to Sericulture Co-operative Societies for working capital		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (02)		
												(03) Assistance for construction of Reeling shed		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
		1										TOTAL 110		
												800 OTHER EXPENDITURE		

GENERAL

	ctuals 2	2015-201	6	Budge										
0				0	et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	ral	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)
												(01) Maintenance of Technical buildings & other buildings		
												50.Other Charges		
												TOTAL (01)		
												(03) Irrigation & Water Supply		
												27.Minor Works		
												TOTAL (03)		
												(04) Acquisition of land including fencing land development		
												27.Minor Works		
												TOTAL (04)		
												(05) Electrification		
												27.Minor Works		
												TOTAL (05)		
												(06) Improvement of approach road		
												27.Minor Works		
												TOTAL (06)		
												(07) Renovation /Improvement of building.		
												27.Minor Works		
												TOTAL (07)		
												(10) Miscellaneous Training Programme		
												34.Scholarships and Stipends		

		-	1	1	1	r			-	GRANI	10			
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)							
												TOTAL (10)		
												(11) Maintenance of Reeling/Spinning sheds		
												27.Minor Works		
												TOTAL (11)		
												TOTAL 800		
							11,00				11,00	TOTAL STATE SCHEMES		
							11,00				11,00	TOTAL SERICULTURE AND WEAVING		
												РНЕ		
												STATE SCHEMES		
												106 PREVENTION OF AIR AND WATER POLLUTION		
												(01) Control of Siltation of Umiam Lake		
												27.Minor Works		
												TOTAL (01)		
												(02) Creating necessary infrastructure for storage of water to meet the emergency need of Greater		
												Shillong Area including basic infrastructure to PHE		
												complex at Mawphlang 50.Other Charges		
												TOTAL (02)		
												TOTAL 106		
												TOTAL 02		
												TOTAL STATE SCHEMES		
												TOTAL PHE		
												INFORMATION TECHNOLOGY		
												STATE SCHEMES		
												003 TRAINING		
												(01) Fellowship & Academic Programmes		
												34.Scholarships and Stipends		
												TOTAL (01)		
				1										

GENERAL

										GRANI	140			
A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revis	ed Estim	ates 2016	6-2017		Budget Estima	ates 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)
												(02) Misc. Training Programmes		
												34.Scholarships and Stipends		
												TOTAL (02)		
												(03) I.T. based Science Technology Education Programme at 100 Schools in Meghalaya.		
												50.Other Charges		
												TOTAL (03)		
												(04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes.		
												50.Other Charges		
												TOTAL (04)		
												TOTAL 003		
												800 OTHER EXPENDITURE		
												(01) I.T. Applications Oriented Programme		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(02) I.T. Education Programme in Meghalaya at 50 schools.		
												34.Scholarships and Stipends		
					10,00)			10,00			50.Other Charges		
					10,00	0			10,00			TOTAL (02)		
												(03) Development of e-Governance Infrastructure & Applications		

GRANT 40 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (Thousand) (`) (`) (`) (`) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) 13.Office Expenses 21.Supplies and Materials 27.Minor Works 19,17 19,17 50.Other Charges 52.Machinery and Equipment 19,17 19,17 TOTAL (03) (04) Remote Sensing Application - Establishment of Remote Sensing GIS & Photogrammetry Facilities 13.Office Expenses 21.Supplies and Materials 27.Minor Works 26,51 26,51 50.Other Charges 52.Machinery and Equipment 26,51 26,51 TOTAL (04) (05) Additional e-Governance Components in the State of Meghalaya 50.Other Charges TOTAL (05) (06) Computerisation of Directorates and field offices 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment **TOTAL (06)** (07) On e-Governance databases and appllication 50.Other Charges TOTAL (07)

										GRANT				
1	Actuals	2015-201			et Estima	ntes 2016-		1	ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	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
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)
												(08) Awarding computers to meritorious students		
												52.Machinery and Equipment		
												TOTAL (08)		
												 (09) Integrated e-education and tele-health program for Don Bosco Schools in Meghalaya (NGO) 50.Other Charges 		
												TOTAL (09)		
												(10) Development of ICT infrastructure		
												50.Other Charges		
												TOTAL (10)		
												(11) Development of IT Human Resources		
												50.Other Charges		
												TOTAL (11)		
												(12) Development of IT training centres, etc.		
												50.Other Charges		
												TOTAL (12)		
												(13) I.T. Professional Training Centre in Shillong		
												50.0ther Charges		
		+										TOTAL (13)		
												 (14) Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya 50.Other Charges 		

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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 (14)		
												(15) Awardidng Desktop Pc/Entry Level Laptop to		
												students who have done well in Class X & XII		
												50.Other Charges		
												TOTAL (15)		
												(16) Setting up of I.T. Training Centre at Don Bosco Technical (NGO)		
												50.Other Charges		
												TOTAL (16)		
												(17) Preparation of Natural Resources ATLAS of		
												Meghalaya 50.Other Charges		
												-		
												TOTAL (17)		
												(18) Development of DEM for Meghalaya using		
												remote sensing and Photogrametry Techniques. 50.Other Charges		
												TOTAL (18)		
												(19) Implementation of ICT Enabled Education Infracture in 150 Primary,Upper Primary & Higher Scondary Schools of Meghalaya.		
												50.Other Charges		
												TOTAL (19)		
												(20) IT Education at 350 Schools in 4 phase.		
					60,95				60,95			50.Other Charges		
					60,95				60,95			TOTAL (20)		
												(21) ST & IT awareness at 5000 Schools in phases.		
												50.Other Charges		
												TOTAL (21)		
												(22) IT Education infrastructure at 100 schools in Meghalaya		
					3,00,00				3,00,00			50.Other Charges	3,00,00	

GENERAL

										GRANI	· 40			
A	Actuals 2	2015-201			et Estima	tes 2016			ed Estim	ates 2016	-2017		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	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)
					3,00,00	D			3,00,00			TOTAL (22)	3,00,00	
					1,58,86	5			1,58,86			 (23) Introduction of Interactive Digital Classrooms for Dev. of Science & Mathematics in 24 classrooms (3classrooms each) in the State of Meghalaya. 50.Other Charges 		
					1,58,86	6			1,58,86			TOTAL (23)		
					5,75,49)			5,75,49			TOTAL 800	3,00,00	
					5,75,49	,			5,75,49			TOTAL STATE SCHEMES	3,00,00	
					5,75,49				5,75,49			TOTAL INFORMATION TECHNOLOGY COOPERATION STATE SCHEMES 003 TRAINING (01) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training Programme for Members & Office bearers of Cooperative Societies 34.Scholarships and Stipends TOTAL (01) (02) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training of the Officers of the Deptt. & Leaders of Cooperative Movement on Rural Dev. 34.Scholarships and Stipends	3,00,00	
												TOTAL (02)		
												TOTAL 003		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dl			
Non Plan	2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	10	11	Plan 12	13	14	15
(`)	(`)	(`)	+ (`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
					<u> </u>						(277 COOPERATIVE EDUCATION		
												(01) Miscellaneous Training Programmes		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(02) Assistance for Training Programme on Rural Dev. & Management for members & office-bearers of Cooperative Societies of Meghalaya		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												TOTAL (02)		
												(03) Training of the officers of the Department & leaders of Cooperative Movement on Rural Dev. & Management of Dev. Programmes		
												34.Scholarships and Stipends		
												TOTAL (03)		
												TOTAL 277		
												800 OTHER EXPENDITURE		
												(01) Maintenance of 1500 MT capacity Godown of MECOFED at Mawiong		
												50.Other Charges		
												TOTAL (01)		
												 (02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 50.Other Charges 		
												TOTAL (02)		
												(04) Maintenance of boundary fencing of		
												Meghalaya State Cooperative Union Ltd., at Laban 50.Other Charges		
												TOTAL (04)		
												101AL (04)		

GENERAL

										GRANI				
A	Actuals	2015-201	6	Budge	et Estima	ates 2016-	-2017	Revis	ed Estim	ates 2016	5-2017		Budget Estima	ites 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			
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(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												 (06) Maintn. of Boundary Fencing of the Office & Staff Quarter of the Asstt. Registrar of Cooperative Societies East Garo Hills, Williamnagar 50.Other Charges 		
												TOTAL (06)		
												(07) Installation of 40 MT capacity Electronic Weight Bridge of 500 MT Warehouse at Nongstoin 50.Other Charges		
												TOTAL (07)		
												TOTAL 800		
												TOTAL STATE SCHEMES		
												TOTAL COOPERATION		
												URBAN AFFAIRS		
												<u>STATE SCHEMES</u> 05 OTHER URBAN DEVELOPMENT		
												SCHEMES		
												051 CONSTRUCTION		
												(01) Comprehensive Mobility Plan		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 051		
												800 OTHER EXPENDITURE		
												(01) Comprehensive Traffic and Transportation Studies in Shillong		
												50.Other Charges		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan			
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(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (01)		
												TOTAL 800		
												TOTAL 05		
												TOTAL STATE SCHEMES		
												TOTAL URBAN AFFAIRS		
												COMMUNITY & RURAL		
												DEVELOPMENT		
												STATE SCHEMES		
												800 OTHER EXPENDITURE		
												(01) Re-construction of Market at Sohiong village		
					7,00,00				7,00,00			50.Other Charges		
					7,00,00				7,00,00			TOTAL (01)		
												(03) Creation/Running of		
												Computer/Carpentry/Welder & Filter/Weaving &		
					6,00,00				6,00,00			Embroidery 50.Other Charges		
					6,00,00				6,00,00			, ⁻		
												TOTAL (03)		
					13,00,00				13,00,00			TOTAL 800		
					13,00,00				13,00,00			TOTAL STATE SCHEMES		
					13,00,00				13,00,00			TOTAL COMMUNITY & RURAL		
												DEVELOPMENT INFORMATION & PUBLIC RELATIONS		
												STATE SCHEMES		
												60 OTHERS		
												101 ADVERTISING & VISUAL PUBLICITY		
												(01) Strengthening of Media Units in the District &		
												Sub- Divisional offices, viz., Purchase of Computers,		
												Video Cameras & Digital Cameras		
												21.Supplies and Materials		
												TOTAL (01)		
												(02) Production of Documentary Films on success		
												stories and potentials of the State, etc.,		
						1					1			

GENERAL

										GRANT				
1	Actuals	2015-201			et Estima	ates 2016		1	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral		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)
												13.Office Expenses		
												TOTAL (02)		
												(03) Organizing of State Level Film Festival		
												13.Office Expenses		
												TOTAL (03)		
												TOTAL 101		
												106 FIELD PUBLICITY		
												(01) Field Publicity & Information Centres		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (01)		
												 (02) Upgradation of the NEC Information Cell at the State Capital 50.Other Charges 		
												TOTAL (02)		
												TOTAL 106		
												TOTAL 60		
												TOTAL STATE SCHEMES		
												TOTAL INFORMATION & PUBLIC RELATIONS REVENUE STATE SCHEMES 800 OTHER EXPENDITURE		

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Non Plan 1	Plan 2	Non Plan 3	4	Noli Plan	6 F1all	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
1 (`)	(`)	(`)	(`)	(Thousand)	(Thousand)	/ (Thousand)	o (Thousand)	9 (Thousand)	(Thousand)	T T (Thousand)	1 Z (Thousand)	15	14 (Thousand)	(Thousand)
				(Thousand)	2,36,99	(Thousand)	(Thousand)	(Thousand)	2,36,99		(Thousand)	(01) Demonstration Programme on Disaster Management in Shillong 50.Other Charges	(Thousand)	(modulu)
					2,36,99				2,36,99			-		
					2,30,77				2,30,77			TOTAL (01)		
					2,36,99				2,36,99			TOTAL 800		
												80 GENERAL		
												102 MANAGEMENT OF NATURAL DISASTERS, CONTINGENCY PLANS IN DISASTER PRONE AREAS.		
												(01) Meghalaya Earthquake Safety Initiatives for Lifeline Buildings.		
												36.Grants-in-aid General (Non-Salary)	1,00,00	
												TOTAL (01)	1,00,00	
												TOTAL 102	1,00,00	
												TOTAL 80	1,00,00	
					2,36,99				2,36,99			TOTAL STATE SCHEMES	1,00,00	
					2,36,99				2,36,99			TOTAL REVENUE	1,00,00	
												PLANNING		
												STATE SCHEMES		
												800 OTHER EXPENDITURE		
												(01) Propagation & Conservation of Indigenous		
												Wild Edible Plants of Meghalaya 27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.0ther Charges		
												TOTAL (01)		
												(02) Preservation & Promotion of Herbal and Aromatic Plants		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		

GENERAL

										GRANI				
A	Actuals :	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		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)
												50.Other Charges		
												TOTAL (02)		
												(03) Setting up of a State Digital Planaterium		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
					1,00,00				1,00,00			36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
					1,00,00)			1,00,00			TOTAL (03)		
												(04) Activity Enhancement Scheme of Shillong Science Centre 27.Minor Works		
												31.Grants - in - aid (Salary)		
							-					36.Grants-in-aid General (Non-Salary)		
												TOTAL (04)		
												(05) Technology Resource Centres		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (05)		
												(06) Remote Sensing Units under State S&T Council 27 Minor Works		
												27.Minor Works 31.Grants - in - aid (Salary)		

GRANT 40 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plar Plan Plan 3 4 5 6 7 8 9 2 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) 36.Grants-in-aid General (Non-Salary) **TOTAL (06)** (07) Technology Demonstration Villages Scheme 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) **TOTAL (07)** (08) Setting up of Automatic Weather Stations (AWS's) in the State 36.Grants-in-aid General (Non-Salary) **TOTAL (08)** (09) Setting up of a Digital Planetarium in Shillong Science Centre 50.Other Charges 53.Major Works TOTAL (09) (10) Basin Development. 36.Grants-in-aid General (Non-Salary) TOTAL (10) (11) Climate change adaptation. 36.Grants-in-aid General (Non-Salary) TOTAL (11) (12) Expansion Scheme of Bio-Resources Dev.Centre 50.Other Charges TOTAL (12) (13) Activity Enhancement Scheme of Shillong Science Centre 50.Other Charges

GENERAL

										GRANI				
A	ctuals	2015-201			et Estima	ntes 2016-			ed Estim	ates 2016			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	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)
												TOTAL (13)		
												(14) Installation of Automatic Weather Stations (AWS's)& Automatic Range Gauge (ARG's) in differnent parts of the State 50.Other Charges		
												TOTAL (14)		
												(15) Setting up of Technology Resource Centre in the State 50.Other Charges		
												TOTAL (15)		
												 (16) Setting up of Technology Demonstration Villages in the State 50.Other Charges 		
												TOTAL (16) (17) Creation of a Remote Sensing & GIS Unit in the State S & T Council 50.Other Charges		
												TOTAL (17)		
												(18) Institute of Entrepreneurship.		
												50.0ther Charges	2,00,00	
												TOTAL (18)	2,00,00	
					1,00,00)			1,00,00)		TOTAL 800	2,00,00	
					1,00,00)			1,00,00)		TOTAL STATE SCHEMES	2,00,00	
					1,00,00				1,00,00			TOTAL PLANNING	2,00,00	

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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)							
												DISTRICT COUNCIL AFFAIRS <u>STATE SCHEMES</u> 02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE (01) One-time financial assistance for the construction of RCC fencing for Office-cum-Durbar Hall of Nonglang Sirdarship, Langdongdai		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												 (02) One-time financial assistance for the Construction of Office-cum-Durbar Hall of Riangsih Sirdarship, Myndo 31.Grants - in - aid (Salary) 		
												TOTAL (02)		
												 (03) Other Rural Dev. Programme through District Council 36.Grants-in-aid General (Non-Salary) 		
												TOTAL (03)		
												TOTAL 800		
												TOTAL 02		
												TOTAL STATE SCHEMES		
												TOTAL DISTRICT COUNCIL AFFAIRS		
												ARTS & CULTURE		
												STATE SCHEMES		
												800 OTHER EXPENDITURE		
												(01) Don Bosco Community Information Centre		
												01.Salaries		
												36.Grants-in-aid General (Non-Salary)		
	1,18,88,000				2,00,00				2,00,00			50.Other Charges	56,22	
	1,18,88,000				2,00,00				2,00,00			TOTAL (01)	56,22	

GENERAL

Computerisation by NIC, Meghalaya State Centre

_										GRANI	40			
I	ctuals	2015-201			et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	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)
												(02) Upgradation of Williamson Sangma State Museum, Shillong, providing marbles/granite flooring, gallery constn life services, electronic, interactive Museum Guides & infor 50.Other Charges		
												TOTAL (02)		
												(03) Research & Documentation through Audio & Video Media 50.Other Charges		
												TOTAL (03)		
												 (04) Seven (7) days Painting Exhibition of Locat artists of Meghalaya in Delhi 50.Other Charges 		
												TOTAL (04)		
												(05) Grants for ailing/poverty stricken Artisans		
												and writers from Meghalaya 50.Other Charges		
												TOTAL (05)		
												(06) Indigeneous dance of North East.		
												36.Grants-in-aid General (Non-Salary)		
												50.0ther Charges		
												TOTAL (06)		
												(07) 20(twenty) days Workship each in Shillong, Tura & Jowai for Preservation & Capacity building in respect of folk Musical Instruments & Traditional Ornaments of Khasis,Garos & Jainti 50.Other Charges		

		1								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)							
												TOTAL (07)		
												(08) Maintenance of Multi-Purpose Auditorium at		
												Mawlynnong, East Khasi Hills, Meghalaya		
												50.Other Charges		
												TOTAL (08)		
												(09) North East Cultural Extravaganza- an		
												exchange of cultural ethics, traditions and arts.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (09)		
												(10) Providing Show Cases/Galleries,Lighting &		
												Providing Inter- Active system, Central Heating & Coolong System & Elevator in the New Bldgs of		
												Willlimnagar Sangma State Musemum(Extn)S		
	2,20,00,000)			3,00,00				3,00,00			36.Grants-in-aid General (Non-Salary)		
												50.Other Charges	1,43,78	
	2,20,00,000)			3,00,00				3,00,00			TOTAL (10)	1,43,78	
												(11) North East Artist's Meet - One Canvas.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (11)		
	3,38,88,000)			5,00,00				5,00,00			TOTAL 800	2,00,00	
	3,38,88,000)			5,00,00				5,00,00			TOTAL STATE SCHEMES	2,00,00	
	3,38,88,000)			5,00,00				5,00,00			TOTAL ARTS & CULTURE	2,00,00	
												WATER RESOURCES		
												STATE SCHEMES		
												80 GENERAL		
												800 OTHER EXPENDITURE		
												(01) Proposal for procurement of Satellite data for		
												Integrated Water Resources Management. 50.Other Charges		
												-		
												TOTAL (01)		
												TOTAL 800		

GENERAL

										GRANI				
	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gen	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)
												TOTAL 80		
												TOTAL STATE SCHEMES		
												TOTAL WATER RESOURCES		
												SCIENCE, TECHNOLOGY & ENVIORNMENT <u>STATE SCHEMES</u> 800 OTHER EXPENDITURE		
												(01) Science Centre Programme.		
												50.Other Charges	50,00	
												TOTAL (01)	50,00	
												TOTAL 800	50,00	
												TOTAL STATE SCHEMES	50,00	
												TOTAL SCIENCE,TECHNOLOGY & ENVIORNMENT	50,00	
	16,21,23,040		1,50,00,000		70,69,16	ò	21,74,42		70,69,16	,	21,74,42	TOTAL 2552	19,78,26	15,52,74
												For Details of Foregoing See BelowCAPITAL SECTIONC-Capital Account of EconomicServices4552 CAPITAL OUTLAY ON NORTHEASTERN AREASANIMAL HUSBANDRY & VETERINARYSTATE SCHEMES105 PIGGERY DEVELOPMENT(01) Regional Pig Breeding Farm at Kyrdemkulai		

						1		1	T	GRANI				
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)							
												13.Office Expenses		
												TOTAL (01)		
												TOTAL 105		
												800 OTHER EXPENDITURE		
												(01) Construction work for Establishment of Poultry Breeding Farm-cum-Hatchery at Phulbari, West Garo Hills.		
			2,02,41,000				3,00,00				3,00,00	53.Major Works		1,50,00
			2,02,41,000				3,00,00				3,00,00	TOTAL (01)		1,50,00
			2,02,41,000				3,00,00				3,00,00	TOTAL 800		1,50,00
			2,02,41,000				3,00,00				3,00,00	TOTAL STATE SCHEMES		1,50,00
			2,02,41,000				3,00,00				3,00,00	TOTAL ANIMAL HUSBANDRY & VETERINARY BORDER AREAS DEVELOPMENT		1,50,00
												STATE SCHEMES 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 OTHER EXPENDITURE		
					1,60,00				1,60,00			 (01) Construction of Community Multi Facility Centres at 6(six) different locations in the State ^(a) 1.25 crores each. 53.Major Works 		
					1,60,00				1,60,00			TOTAL (01)		
					1,45,92				1,45,92			(02) Construction of Augumented Multi Facility Centres at 8(eight) different locations in the State @`60.00 lakhs each. 53.Major Works		
					1,45,92				1,45,92			TOTAL (02)		
					F0 40				F0 40			(03) Construction of suspension footbridge at Dabitbibra over Rompa river span 130 M, South Garo Hills, District.		
					50,40				50,40			53.Major Works		
					50,40				50,40			TOTAL (03)		

GENERAL

										GRANT	' 40			
I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revis	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	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)
					58,50				58,50			 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District. 53.Major Works 		
					58,50				58,50			TOTAL (04)		
					63,00				63,00			 (05) Construction of suspension footbridge at Rampagre over Dilni river span 80 M, South Garo Hills District. 53.Major Works 		
					63,00				63,00			TOTAL (05)		
												(06) Construction of Passenger Ropeway Project(Cable Car) at Pongtung East Khasi Hills,District under Pynursla Community & Rural Development Block.		
												53.Major Works	4,00,00	
												TOTAL (06)	4,00,00	
					4,77,82				4,77,82			TOTAL 800	4,00,00	
					4,77,82				4,77,82			TOTAL 01	4,00,00	
					4,77,82				4,77,82			TOTAL STATE SCHEMES	4,00,00	
					4,77,82				4,77,82			TOTAL BORDER AREAS DEVELOPMENT	4,00,00	
												INDUSTRIES <u>STATE SCHEMES</u> 101 INDUSTRIAL ESTATES (01) Upgradation, improvement & widening of road within Industrial Estate at Umniam,Ri Bhoi District. 53.Major Works	3,40,00	

		1	DI	N DI	DI		DI							
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			1.5
1 (`)	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (01)	3,40,00	(Thousand)
													3,40,00	
												TOTAL 101	3,40,00	
												200 OTHER VILLAGE INDUSTRIES		
												(01) Setting upf Rural Entrepreneurship centre in South Garo Hills Ri Bhoi District & West Khasi Hills District,Meghalaya		
												53.Major Works	4,50,00	
												TOTAL (01)	4,50,00	
												(02) Promotion of Rural Artisans and Crafts in rural areas of Meghalaya.		
												11.Domestic travel expenses	20,00	
												13.Office Expenses	30,00	
												34.Scholarships and Stipends	20,00	
												50.Other Charges	1,20,00	
												52.Machinery and Equipment	20,00	
												TOTAL (02)	2,10,00	
												TOTAL 200	6,60,00	
												800 OTHER EXPENDITURE		
												(01) Paper Grade Lime Plant at Lumshnong Paper Lime Plant .		
												54.Investments		
												TOTAL (01)		
												(02) Special Economic Zones		
												54.Investments		
												TOTAL (02)		
												TOTAL 800		
												TOTAL STATE SCHEMES	10,00,00	
		1										TOTAL INDUSTRIES	10,00,00	
												POWER		
												STATE SCHEMES		

GENERAL

										GRANI				
A	ctuals	2015-201			et Estimates 2016-2017 Revised Estimate								Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Schedule Part II Areas		Gene	eral	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)
												102 SOLAR (01) Installation of Hot Water System in Civil Hospitals 52.Machinery and Equipment		
												TOTAL (01)		
												(02) Development of Solar and Wind Energy Devices in Meghalaya.		
												52.Machinery and Equipment		
												TOTAL (02)		
												TOTAL 102		
												111 POWER		
												(01) Transmission		
												14. Construction of 132/33KV,2x20MVA S/S at Mendipathar.		
												53.Major Works	76,80	
												TOTAL 14	76,80	
												31. Installation of 1x100MVA,220/132 KV Auto transformer & construction of line bay at Agia S/S (Assam).		
												53.Major Works	1,08,70	
												TOTAL 31	1,08,70	
												32. Construction of the 132 KV, 2x20MVA S/S at Mendipathar (Phase-II).		
												53.Major Works	92,50	
												TOTAL 32	92,50	

Non Plan Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Plan Plan 2 3 4 5 6 7 8 9 14 15 10 11 12 13 1 (`) (`) (`) (`) (Thousand) 2,78,00 TOTAL (01) (03) Survey & Investigation of Power Projects 01. Myntdu-Leshka HEP (Stage-II) (280 MW) 53.Major Works TOTAL 01 02. Umngot HEP (Stage-I) 240 MW) 53.Major Works TOTAL 02 03. Nongkohlait HEP (120 MW) 53.Major Works 1,00,00 1,00,00 TOTAL 03 04. Mawblei HEP (140 MW) 53.Major Works 20,85 20,85 TOTAL 04 05. Selim HEP (170 MW) 53.Major Works TOTAL 05 06. Umngi HEP (100 MW) 53.Major Works 1,50,00 1,50,00 TOTAL 06 08. Ganol HEP (15 MW) 53.Major Works 53,94 53,94 TOTAL 08 09. Upper Khri Diversion 53.Major Works TOTAL 09 3,24,79 TOTAL (03)

GRANT 40

GENERAL

Computerisation by NIC, Meghalaya State Centre

(05) Small Hydel Projects (SHPs)

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General Part II Areas General Part II Areas General Part II Areas Head of Accounts General Part II Areas $nn Plan$ Non Plan Plan Non Plan Non Plan Non Plan Non Plan Non Plan Non<	A	ctuals	1		-	et Estima				ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 1	Gene	eral				eral				eral				General	
(1) (Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
Image: Section of the section of th	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Image: Section of the section of th	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
Image: Construction of new 33KV line on ST pole with Raccon conductor from Khirehetyrshi to Wahiger 33/1 KV 5.0 MVA S/Site control room. S13.Major Works 56,33 Image: Construction of new 34KV line on ST pole with Raccon conductor from Khirehetyrshi to Wahiger 33/1 KV 5.0 MVA S/Site control room. S13.Major Works 56,33 Image: Construction of new 34KV line on ST pole with Raccon conductor from Khirehetyrshi to Wahiger 33/1 KV 5.0 MVA S/Site control room. S13.Major Works 56,33 Image: Construction of new 34KV line on ST pole with Raccon conductor from Khirehetyrshi to Wahiger 33/1 KV 5.0 MVA S/Site control room. S13.Major Works 56,33 Image: Construction of new 34KV line from Byrnihat to Nongoho with a provision for double circuit line. S13.Major Works 56,33 Image: Construction of new 34KV line from Byrnihat to Nongoho with a provision for double circuit line. S13.Major Works 56,33 Image: Construction of new 34KV line from Byrnihat to Nongoho with a provision for double circuit line. S13.Major Works 80,10 Image: Construction of new 34KV Si line from Byrnihat to Nongoho with a provision for double circuit line. S13.Major Works 80,10 Image: Construction of new 34KV Si line from Byrnihat to Nongoho with a provision for double circuit line. S13.Major Works 80,10 Image: Construction of new 34KV Si line from Byrnihat to Nongoho to Dadenggre & strengthening of 11KV & LT network under West Garo Hills S1.Major Works 107,46 Image: Construction of new 34KV Si line from Byrnihat to Nongoho to Dadenggre & strengthening															
Image: Construction of new 33KV line from Byrnihat to Norgeph with a provision for double circuit line. 56,33 Image: Construction of new 33KV line from Byrnihat to Norgeph with a provision for double circuit line. 56,33 Image: Construction of new 33KV line from Byrnihat to Norgeph with a provision for double circuit line. 56,33 Image: Construction of new 33KV line from Byrnihat to Norgeph with a provision for double circuit line. 56,33 Image: Construction of new 33KV line from Byrnihat to Norgeph with a provision for double circuit line. 53.Major Works Image: Construction of new 33KV line from Byrnihat to Norgeph with a provision for double circuit line. 50.10 Image: Construction of new 33KV line from Byrnihat to Norgeph with a provision for double circuit line. 50.10 Image: Construction of new 33KV S/S line from Byrnihat to Norgeph with a provision for double circuit line. 50.10 Image: Construction of new 33KV S/S line from Byrnihat to Norgeph with a provision for double circuit line. 50.10 Image: Construction of new 33KV S/S line from Rongkhon to Dadenggre area by con-struction of new 33KV S/S line from Rongkhon to Dadenggre Astronghoming of 11KV & Line twork under West Garo Hills S3.Major Works 1.07.46 Image: Construction of new 33KV S/S line from Rongkhon to Dadenggre Astronghoming of 11KV & Line twork under West Garo Hills S3.Major Works 1.07.46 Image: Conset Construction of new 33KV S/S line from Rongkhon to Da													53.Major Works		
Image: Construction of new 33KV line on ST pole with Raccoon conductor from Khilehyrshi to Wahiajer 33/1KV,5.0 M/VA S/Sith Control room. 53.Major Works 56,33 Image: Construction of new 33KV line on ST pole with Raccoon conductor from Khilehyrshi to Wahiajer 33/1KV,5.0 M/VA S/Sith Control room. 53.Major Works 56,33 Image: Construction of new 33KV line from Byrnihat to Nongooh with a provision for double circuit line. 53.Major Works 56,33 Image: Construction of new 33KV line from Byrnihat to Nongooh with a provision for double circuit line. 53.Major Works 80,10 Image: Construction of new 33KV line from Byrnihat to Nongooh with a provision for double circuit line. 53.Major Works 80,10 Image: Construction of new 33KV line from Byrnihat to Nongooh with a provision for double circuit line. 53.Major Works 80,10 Image: Construction of new 33KV line from Byrnihat to Nongooh with a provision for double circuit line. 53.Major Works 80,10 Image: Construction of new 33KV line from Byrnihat to Nongooh with a provision for double circuit line. 53.Major Works 80,10 Image: Construction of new 33KV s/S line from Rongkhon to Dadengre are aby con-struction of new 33KV s/S line from Rongkhon to Dadengre are by con-struction of new 33KV s/S line from Rongkhon to Dadengre are by con-struction of new 33KV s/S line from Rongkhon to Dadengre are by con-struction of new 33KV s/S line from Rongkhon to Dadengre are by con-struction of new 33KV s/S line from Rongkhon to Dadengre are by con-struction of new 33KV s/S line from Rongkhon to Dadengre are by con-struction of new 33KV s/S line from Rongkhon t													TOTAL 05	53,32	
Image: Second													TOTAL (05)	53,32	
Image: Section of the section of th													(06) Distribution Schemes.		
Image: Construction of new 33KV line from Byrnihat to Nongoh with a provision for double circuit line. 56,33 Image: Construction of new 33KV line from Byrnihat to Nongoh with a provision for double circuit line. 53.Major Works Image: Construction of new 33KV line from Byrnihat to Nongoh with a provision for double circuit line. 53.Major Works Image: Construction of new 33KV line from Byrnihat to Nongoh with a provision for double circuit line. 53.Major Works Image: Construction of new 33KV line from Byrnihat to Nongoh with a provision for double circuit line. 53.Major Works Image: Construction of new 33KV line from Byrnihat to Nongoh with a provision for double circuit line. 60. Improvement of power supply in Dadenggre area by con-struction of new 33KV S/S line from Rongkhon to Dadengre & strengthening of 11KV & L.T. network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of the model of the mode													pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0		
Image: Construction of the system of the													53.Major Works	56,33	
Image: Section of the section of th													TOTAL 01		
Image: Construction of power supply in padenggre area by con-struction of new 33KV S/S line from Rongkhon to padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 107.46 Image: Construction of power supply in padenggre area by con-struction of new 33KV S/S line from Rongkhon to padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of power supply in padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of power supply in padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of power supply in padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of power supply in padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of power supply in padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of power supply in padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of power supply in padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of power supply in padenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46													Byrnihat to Nongpoh with a provision for		
Image: Construction of the construc													53.Major Works	80,10	
Dadenggre area by con-struction of new 33KV S/S line from Rongkhon to Dadenggre & strengthening of 11KV & L.T network under West Garo Hills 53.Major Works 1,07,46 Image: Construction of the construction of													TOTAL 05		
Image: Constraint of the system of the sy													Dadenggre area by con- struction of new 33KV S/S line from Rongkhon to Dadenggre & strengthening of 11KV & L.T network under West Garo Hills	1.07.46	
Image: Contract of the second seco													•		
						<u> </u>								9,00,00	

GRANT 40 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand) 80 GENERAL 800 OTHER EXPENDITURE (01) TRANSMISSION 01. Construction of new 33KV line from Byurnihat to Nongpoh with a provision fordouble circuit lines. 53.Major Works TOTAL 01 TOTAL (01) TOTAL 800 TOTAL 80 9,00,00 TOTAL STATE SCHEMES 9,00,00 TOTAL POWER HEALTH STATE SCHEMES 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES (01) Building 01. Construction for Upgradation of Othopaedic and Rehabilitation Centre attached to Civil Hospital, Shillong. 27.Minor Works TOTAL 01 02. Construction of Accident and Trauma Centres in the District Hospitals along the National Highways 27.Minor Works 50.Other Charges 53.Major Works TOTAL 02 03. Construction of Tele-Medicine Centres

										GRANI				
A	Actuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revis	ed Estim	ates 2016	-2017		Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		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			
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(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												53.Major Works		
												TOTAL 03		
												04. Vocational Speech Therapy Unit		
												27.Minor Works		
												53.Major Works		
												TOTAL 04		
												05. Accident Trauma Centre at Nongpoh		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL 05		
												06. Construciton of State Institute of Orthopaedic Traumatology and		
												Rehabilitation 27.Minor Works		
												53.Major Works		
												TOTAL 06		
												TOTAL (01)		
												(02) Procurement of equipments for different Health Institutions of Meghalaya		
												53.Major Works		
												TOTAL (02)		
												(03) Vocational Speech Therapy Unit		
												27.Minor Works		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan			
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(`)	(`)	(`)	(`)	(Thousand)	53.Major Works	(Thousand)	(Thousand)							
												TOTAL (03)		
												TOTAL 110		
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL HEALTH		
												EDUCATION		
												STATE SCHEMES		
												106 SECONDARY EDUCATION		
												(04) Construction of Vocational Infrastructure		
												Development of Bellefonte Community College at Shillong,East Khasi Hills, District.		
												53.Major Works	1,50,00	
												TOTAL (04)	1,50,00	
												(05) Construction of Vocational Infrastructure		
												Development of Bellefonte Community College at		
												Umdohlun Village South West Khasi Hills, District. 53.Major Works		
												TOTAL (05)		
												(06) Construction of G+4 Building for skill Development at Ram Krishna Mission,Vivekananda		
												Cultural Centre, Ram Krishna Mission Quinton		
												Road,Shillomng. 53.Major Works	1 40 00	
													1,40,00 1,40,00	
												TOTAL (06)	1,40,00	
												(07) Construction of School building of Sibsing		
												Memorial Government Higher Secondary School,Nongstoin, West Khasi Hills District.		
												53.Major Works	2,00,00	
												TOTAL (07)	2,00,00	
												(08) Construction of Ampati Government		
												Secondary School, West Garo Hills District.		
												53.Major Works	1,50,00	

GENERAL

										GRANI	40			
I	Actuals :	2015-201		0	et Estima	tes 2016-			ed Estim	ates 2016	-2017		Budget Estima	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Schedule Part II Areas			General		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		I	
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 (08)	1,50,00	
												(09) Construction of Girl's secondary School at Ampati, South West Garo Hills District.		
												53.Major Works	1,50,00	
												TOTAL (09)	1,50,00	
												(10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village,West Khasi Hills.District.		
												53.Major Works	1,50,00	
												TOTAL (10)	1,50,00	
												TOTAL 106	9,40,00	
												02 SECONDARY EDUCATION		
												800 OTHER EXPENDITURE		
												(01) Construction of School building of Sibsing Memorial Government Secondary School,Nongstoin.		
					2,50,00)			2,50,00			53.Major Works		
					2,50,0	D			2,50,00			TOTAL (01)		
					3,30,00				3,30,00			 (02) Construction of School building and mini stadium for Rymbai Government Secondary School,Jaintia Hills. 50.Other Charges 53.Major Works 		
					3,30,0	0			3,30,00			TOTAL (02)		
												(03) Construction of Ampati Government Secondary School, WGHD.		

· · · ·									1	GRANI	-10		r	
Non Plan		Non Plan	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)							
					2,50,00				2,50,00			53.Major Works		
					2,50,00				2,50,00			TOTAL (03)		
					8,30,00				8,30,00			TOTAL 800		
					8,30,00				8,30,00			TOTAL 02		
												03 UNIVERSITY & HIGHER EDUCATION		
												103 GOVERNMENT COLLEGES AND		
												INSTITUTES (01) Strengthening & Restructuring of the College		
												of Teachers Education (PGT)Shillong.		
	1,04,00,000				1,20,00				1,20,00			53.Major Works	1,00,00	
	1,04,00,000				1,20,00				1,20,00			TOTAL (01)	1,00,00	
												(02) Vocational Infracture Development for School dropouts & SHGs at Belfonte Community College		
												EKHD & Umdohlun.		
					1,46,74				1,46,74			53.Major Works		
					1,46,74				1,46,74			TOTAL (02)		
	1,04,00,000				2,66,74				2,66,74			TOTAL 103	1,00,00	
	1,04,00,000				2,66,74				2,66,74			TOTAL 03	1,00,00	
	1,04,00,000				10,96,74				10,96,74			TOTAL STATE SCHEMES	10,40,00	
	1,04,00,000				10,96,74				10,96,74			TOTAL EDUCATION	10,40,00	
												SPORTS AND YOUTH SERVICES		
												STATE SCHEMES		
												800 OTHER EXPENDITURE		
												(01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong		
												27.Minor Works		
												53.Major Works		
												TOTAL (01)		
												(02) Construction of 29 Nos of football Stadia for Mission Football,Meghalaya.		
					1,44,74				1,44,74			53.Major Works		

GENERAL

										GRANI	' 40			
A	ctuals 2	2015-2010		0	et Estima	tes 2016-			ed Estim	ates 2016	-2017		Budget Estima	ates 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)
					1,44,74	1			1,44,74			TOTAL (02)		
							2,50,00				2,50,00	(03) Construction of Mini Outdoor Stadium at Gambegre, West Garo Hills,District,Meghalaya. 53.Major Works		
							2,50,00				2,50,00	TOTAL (03)		
							1,00,00				1,00,00	 (04) Construction of RCC covered public sitting gallery, sitting arrangement including retaining wall at Malchapara, South West Garo Hills,Meghalaya. 53.Major Works 		
							1,00,00				1,00,00	TOTAL (04)		
							2,00,00				2,00,00	 (05) Construction of RCC covered public sitting gallery, sitting arrangement including playground improvement at Chandon Nokat, South West Garo Hills, Meghalaya. 53. Major Works 		
							2,00,00				2,00,00			
											5,50,00	TOTAL (05)		
					1,44,74	-	5,50,00		1,44,74			TOTAL 800		
					1,44,74	ł	5,50,00		1,44,74		5,50,00	TOTAL STATE SCHEMES		
					1,44,74	L	5,50,00		1,44,74		5,50,00	TOTAL SPORTS AND YOUTH SERVICES		
					96,00				96,00			TOURISM <u>STATE SCHEMES</u> 01 TOURISM INFRASTRUCTURE 104 PROMOTION AND PUBLICITY (01) Promotion of Tourism in Meghalaya 50.Other Charges		

L		L	DI	N. DI	DI	L	DI							
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	14	1.5
1 (`)	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	54.Investments	(Thousand)	(Thousand)
					96,00				96,00)		TOTAL (01)		
					70,00	1			,,,,,,					
												(02) Development of Nongkhnum Island as a Tourist Spot		
												54.Investments		
												TOTAL (02)		
												(03) Promotion of tourism in NER		
												54.Investments		
												TOTAL (03)		
												(04) Development of Marngar Lake into a Tourism		
												Spot in Ri Bhoi District 54.Investments		
												TOTAL (04)		
												(05) Dev. work for MTDC Ltd. (Pinewood Hotel,		
												Orchid Inn & tourist Information Center), Shillong 53.Major Works		
												54.Investments		
												TOTAL (05)		
												(06) Tourism Development Schemes in Mawsynram		
												54.Investments		
												TOTAL (06)		
												(07) Development of Tourist Park at Lailad, Ri Bhoi		
												50.Other Charges		
												53.Major Works		
												54.Investments		
												TOTAL (07)		
												(08) Construction of Swimming Pool at Orchid Lake Resort, Umiam		
												54.Investments		

GENERAL

										GRANI				
1	Actuals	2015-201		-	et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	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)
												TOTAL (08)		
												(09) Procurement of Boats for water sports complex at Umiam, Ri Bhoi District		
												54.Investments		
												TOTAL (09)		
												(10) Creation of Tourist Park-cum-Recreational Facilities at Marai Cave in Nongkrem		
												53.Major Works		
												54.Investments		
												TOTAL (10)		
												(11) Development of Tourist Spots in West Garo Hills, Jaintia Hills & East Khasi Hills		
												54.Investments		
												TOTAL (11)		
												(12) Making of Promotional Film for the Department of Tourism, Meghalaya		
												54.Investments		
												TOTAL (12)		
												(13) Adventure Tourism in Garo Hills		
												50.Other Charges		
												TOTAL (13)		
												(14) Proposal for North East Festival.		
												50.Other Charges		
												TOTAL (14)		
						İ								

<u>г</u>		1				1				GKANI				
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)	(15) Financial Assistance for holding "Rain Rock Sohra Festival"	(Thousand)	(Thousand)							
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (15)		
												(16) Capacity building for Service Providers in Tourism Sector		
	10,00,000											13.Office Expenses		
												50.Other Charges		
												53.Major Works		
	10,00,000											TOTAL (16)		
												(17) Tourism/Advertisement in CNN-IBM/NDTV-24X7, Times Now		
												26.Advertising and Publicity		
												TOTAL (17)		
												(18) Autumn Festival		
												26.Advertising and Publicity		
												TOTAL (18)		
												(19) Baghmara Winter Festival		
												26.Advertising and Publicity		
												TOTAL (19)		
												(20) Shad Suk Mynsiem		
												26.Advertising and Publicity		
												TOTAL (20)		
												(21) Tura Winter Festival		
												26.Advertising and Publicity		
												TOTAL (21)		
												(22) Adventure Toursim in Meghalaya		
												50.Other Charges		

GENERAL

										GRANI				
A	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 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		Non Plan		Non Plan		Non Plan		Non Plan	Plan			
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(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (22) (23) Capacity Building for Service Providers in Tourism Sector 13.Office Expenses		
												TOTAL (23)		
												(24) Advertisement on TLC, Discovery		
												26.Advertising and Publicity		
												TOTAL (24)		
												(25) Shillong Autumn Festival		
												26.Advertising and Publicity		
												TOTAL (25)		
												(26) Discover Jaintia		
												26.Advertising and Publicity		
												TOTAL (26)		
												(27) Documentary Film		
												26.Advertising and Publicity		
												TOTAL (27)		
												(28) Publicity on Tourism by the Govt. of Meghalaya26.Advertising and Publicity		
												TOTAL (28)		
												(29) Printing Publicity Materials		

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1 (`)	(`)	(`)	(`)	J (Thousand)	(Thousand)	/ (Thousand)	o (Thousand)	9 (Thousand)	TU (Thousand)	T T (Thousand)	12 (Thousand)	15	(Thousand)	T J (Thousand)
					. ,				· · · · ·		. ,	26.Advertising and Publicity		. ,
												TOTAL (29)		
												(30) Publicity Campaign for Meghalaya Tourism		
	8,00,000	D										26.Advertising and Publicity	1,00	
	8,00,000	0										TOTAL (30)	1,00	
												(31) Sennheiser audio guide at the Don Bosco		
												Museum, Mawlai		
												31.Grants - in - aid (Salary)		
												TOTAL (31)		
	18,00,000	D			96,00				96,00			TOTAL 104	1,00	
	18,00,000	D			96,00				96,00			TOTAL 01	1,00	
												80 GENERAL		
												800 OTHER EXPENDITURE		
												(01) Renovation of Tourist Lodges at Baghmara, Williamnagar & Siju, in Meghalaya.		
	1,03,40,000	D			60,00				60,00			53.Major Works		1,37,00
	1,03,40,000)			60,00				60,00			TOTAL (01)		1,37,00
												(02) Improvement of Marngar Lake at Marngar		
												Village, Ri-Bhoi District		
												50.Other Charges		
	62,00,000				1,38,27				1,38,27			53.Major Works		
	62,00,000)			1,38,27				1,38,27			TOTAL (02)		
												(03) Development of Ballonggre Songitcham, South West Garo Hills,Meghalaya.		
					1,80,00				1,80,00			53.Major Works		75,00
					1,80,00				1,80,00			TOTAL (03)		75,00
												(04) Eco Resort at Nongkhlaw, Mairang Block,		
												West Khasi Hills		
					1,50,00				1,50,00			53.Major Works		65,80
					1,50,00				1,50,00			TOTAL (04)		65,80

GENERAL

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A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revis	ed Estim	ates 2010			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	Schedule 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)
												(05) Development of Cable Car Project in Cherrapunjee, East Khasi Hills 53.Major Works		
												TOTAL (05)		
												(06) Renovation of Tourist Lodges at Baghmara,Williamnagar & Siju in Meghalaya. 53.Major Works		
												TOTAL (06)		
												(07) Promotion of Eco. Tourism		
												50.0ther Charges		
												TOTAL (07)		
												(08) Capacity/Skill Development, Mission Document		
												50.0ther Charges		
												TOTAL (08)		
												(09) Construction of Eco-Tourism at Langkawet, East Khasi Hills, Meghalaya		
	49,46,000)			74,20				74,20)		53.Major Works		74,20
	49,46,000)			74,20				74,20)		TOTAL (09)		74,20
												(10) Orchid Lake Resort Development, Umiam, Ri-Bhoi District		
					4,10,73	ł			4,10,73	3		53.Major Works	2,00,00	
					4,10,73	3			4,10,73	8		TOTAL (10)	2,00,00	
												(11) Destination Development around the Dargah at Mahendraganj		

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												53.Major Works		
												TOTAL (11)		
												(12) Development of Nature Tourism Destination at Laitkynsew village, Cherrapunjee, East Khasi Hills, Meghalaya		
												53.Major Works		
												TOTAL (12)		
												(13) Rural Tourism Cluster at Nokrek Bioshpere		
												53.Major Works		
												TOTAL (13)		
												(14) Development of Omed Ni Jamdap at Raja Simla in North Garo Hills.		
												53.Major Works		45,00
												TOTAL (14)		45,00
												(15) Promotion of Rural Eco-Tourism Circuit/Creation of Eco Tourism Circuit, approaches,walkways,Nature trails ets. in Garo Hills,Meghalaya.		
												53.Major Works		8,00,00
												TOTAL (15)		8,00,00
	2,14,86,000	D			10,13,20				10,13,20			TOTAL 800	2,00,00	11,97,00
	2,14,86,000)			10,13,20				10,13,20			TOTAL 80	2,00,00	11,97,00
	2,32,86,000				11,09,20				11,09,20			TOTAL STATE SCHEMES	2,01,00	11,97,00
	2,32,86,000				11,09,20				11,09,20			TOTAL TOURISM	2,01,00	11,97,00
	2,02,00,000				11,07,20							P.W.D. (ROADS AND BRIDGES) <u>STATE SCHEMES</u> 80 GENERAL 052 MACHINERY AND EQUIPMENT		
												(01) Acquisition and maintenance of machinery, equipment, tools and plants		
												27.Minor Works		
												53.Major Works		

GENERAL

										GRANI	40			
A	ctuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			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	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)
												TOTAL (01)		
												TOTAL 052		
												800 OTHER EXPENDITURE		
												(01) Maintenance of N.E.C. completed roads		
												27.Minor Works		
												01. Establishment Charges		
												27.Minor Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												27.Minor Works		
												TOTAL 02		
												TOTAL (01)		
												(02) Conversion of Timber Bridges into Permanent Bridges		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (02)		
												(03) Survey & Investigation		

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Non Plan		Non Plan	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)							
												27.Minor Works		
												53.Major Works		
												01. Establishment Charges		
												27.Minor Works		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												27.Minor Works		
												53.Major Works		
												TOTAL 02		
												TOTAL (03)		
												(04) Roads & Bridges		
												53.Major Works		
												01. Establishment Charges		
												27.Minor Works		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
											ł	TOTAL 02		
												TOTAL (04)		
												(05) Construction of Inter-State Bus Teminus in N.E.R.		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
								1			1	TOTAL 01		
		1						1				02. Tools & Plants Charges		

										GRANT				
A	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	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)
												53.Major Works		
												TOTAL 02		
												TOTAL (05)		
												(06) Nongpoh-Umden-Sonapur Road 0-58.16 Km.)		
												50.Other Charges		
			1,04,44,000				2,06,27				2,06,27	53.Major Works		
												01. Establishment Charges		
												50.Other Charges		
							13,38				13,38	53.Major Works		
							13,38				13,38	TOTAL 01		
												02. Tools & Plants Charges		
							3,35				3,35	53.Major Works		
							3,35				3,35	TOTAL 02		
			1,04,44,000				2,23,00				2,23,00	TOTAL (06)		
												(07) Improvement including Widening of Agia-Medhipara -Phulbari-Tura Road (73-133 Km.)		
			10,52,32,000									53.Major Works		
												01. Establishment Charges		
												50.Other Charges		
												53.Major Works		
					ļ							TOTAL 01		
												02. Tools & Plants Charges		

		1	r			1		1	r	GKANI			r	
Non Plan	Plan	Non Plan	1	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)	53.Major Works	(Thousand)	(Thousand)							
												-		
			10,52,32,000									TOTAL 02		
			10,52,32,000									TOTAL (07)		
												(08) Rymbai-Bataw-Borghat-Jalalpur Road (0-63rd Km)		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (08)		
												(09) Conversion of Br. No.22/2 on Mankachar- Mahendraganj Road 0-63 Kms)		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												TOTAL 01		
												02. Add - T&P Charges transferred from "2059-Public Works"		
												53.Major Works		
												TOTAL 02		
												TOTAL (09)		
												(10) Cherra-Mawsmai-Shella Road		
												53.Major Works		
												01. Establishment charges		
												50.Other Charges		
												53.Major Works		
		1										TOTAL 01		
		1				1								

GENERAL

										GRANI				
A	ctuals	2015-201			et Estima	tes 2016-		1	ed Estim	ates 2016			Budget Estim	ates 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)
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (10)		
												(11) Maintenance of Roads		
												53.Major Works		
												01. Establishment charges		
												50.Other Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (11)		
												 (12) Construction of Nongstoin-Rambrai-Kyrshai- Chaygoan Road (77.00 Km)-(Inter-State with Assam) 53.Major Works 		
												01. Establishment charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		

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Ion 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 02		
												TOTAL (12)		
												(13) Improvement/Construction of Mankachar- Mahendraganj Road (30.0 Km.)-(Inter-State with Assam)		
							1,85,00				1,85,00	53.Major Works		
												01. Establishment charges		
							12,00				12,00	53.Major Works		
							12,00				12,00	TOTAL 01		
												02. Tools & Plants Charges		
							3,00				3,00	53.Major Works		
							3,00				3,00	TOTAL 02		
							2,00,00				2,00,00	TOTAL (13)		
												(14) Upgradation of Agia-Medhipara-Phulbari- Tura Road (Phase I=60.0 Km.)-(Inter-State with Assam		
							3,70,00				3,70,00			
												01. Establishment charges		
							24,00				24,00	53.Major Works		
							24,00				24,00	TOTAL 01		
												02. Tools & Plants Charges		
							6,00				6,00	53.Major Works		
							6,00				6,00	TOTAL 02		
							4,00,00				4,00,00	TOTAL (14)		
												 (15) Improvenebt including Widening & Metalling & Black-topping of Jowai-Khanduli-Baithalangsu Road (55.00 Km.) 53.Major Works 		
												01. Establishment charges		
												53.Major Works		
										<u> </u>				
										<u> </u>		TOTAL 01		

										GRANT				
A	Actuals 2	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		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)
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (15)		
												 (16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km.) & Constn. of Road from 96th-120th Km.) 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01 		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (16)		
												 (17) Construction including Metalling & Black-topoping of Kynshi-Myriaw-Mirza Road (0-148th Km.) Phase-1=(0-50.00 Kms) 53.Major Works 01. Establishment charges 53.Major Works 		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		

Non Plan Plan 1 2 (`) (`)	Non Plan 3 (`)	Plan 4 (`)	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan		14	15
			-	-		-	9	10	11				
			(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
						(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL 02	(Thousand)	(Thousand)
											F		
											TOTAL (17)		
											(18) Improvement of Mairang-Ranigodown-Azra Road (85 Km.)		
											53.Major Works		
											01. Establishment charges		
											53.Major Works		
											TOTAL 01		
											02. Tools & Plants Charges		
											53.Major Works		
											TOTAL 02		
											TOTAL (18)		
											(19) Upgradation & Improvement of Shillong-Cherrapunjee Road (portion from Umtyngngar at NH-40 to Mawmluh) - 35.20 Km.		
											53.Major Works		
											01. Establishment Charges		
											53.Major Works		
											TOTAL 01		
											02. Tools & Plants Charges		
											53.Major Works		
											TOTAL 02		
											TOTAL (19)		
											 (20) Construction of Bandapara (Assam)-Malangkona- Shallang (Meghalaya) Road Phases I 53.Major Works 		
											01. Establishment Charges		
											53.Major Works		
											TOTAL 01		
											02. Tools & Plants Charges		

GENERAL

										GRANI				
I	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gen	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)	53.Major Works	(Thousand)	(Thousand)
												TOTAL 02		
												TOTAL (20)		
												(21) Construction of Inter State Bus Terminus (ISBT) and Inter-State Truck Terminus (ISTT)		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (21)		
												(22) Upgradation of Mawngap-Mairang-Ranigodown Road (25th - 109th km)		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (22)		
		1				1		1		1				

Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (Thousand) (`) (`) (`) (`) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (23) Improvement including widening of Agia-Medhipara -Phulbari-Tura Road (0-72nd Km) Phase II 53.Major Works 01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (23) (24) Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60 Km) (11th Plan Scheme) 5,55,00 ^{5,55,00} 53.Major Works 18.33.33.000 01. Establishment Charges 36,00 36,00 53.Major Works 36,00 36,00 TOTAL 01 02. Tools & Plants Charges 9,00 9,00 53.Major Works 9,00 9,00 TOTAL 02 18,33,33,00 6,00,0 6,00,00 TOTAL (24) (25) Upgradation & Improvement of Mankachar-Mahendraganj Road (6.270-25.815 Km), Length 19.545 Km 53.Major Works 01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works

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GENERAL

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1	Actuals	2015-201			et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	
Gen	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)
												TOTAL 02		
												TOTAL (25)		
												(26) Improvement, Widening including Construction of new road and Metalling & Black Topping of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (66.50 Km)		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (26)		
												(27) Construction of missing Bridge and approaches to connect Gondrak Dare in Tura		
												53.Major Works		
												01. Establishment Charges		
												50.Other Charges		
												53.Major Works		
												TOTAL 01		
												02. Add-T & P Charges transferred rom "2059-Public Works"		
												53.Major Works		
ļ												TOTAL 02		

		1	-			1	-			GKANI				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (27)		
												(28) Improvement including Widening & Metalling & Black Topping of Passyih-Garampani Road (48.00 Km)		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Add-T & P Charges transferred from "2059-Public Works"		
												53.Major Works		
												TOTAL 02		
												TOTAL (28)		
												(29) Improvement including Widening & Metalling & Black Topping of Umsning-Jagi Road to Intermediate Lane (0-80 Km)		
												53.Major Works		
												01Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (29)		
												(30) Improvement & Widening of Road Formation including reconstruction of Old and Sub-Standard Cross Drainage works on Rongsai-Borjhora Bajengdoba Road (0- 53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01	I	
		1												

GENERAL

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I	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 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)
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (30)		
												(31) Melim-Ampati-Mankachar Road (0-32 Km) including bridges		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (31)		
												(32) Damra-Mendipathar-Resubelpara-Bajengdoba Road (0-46 Km)		
												53.Major Works		
												01. Establishement Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		

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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)		(Thousand)	(Thousand)							
												TOTAL (32)		
												(33) Improvement/Upgradaton of Cherra-Mawsmai- Shella Road (0-40 Km)		
												53.Major Works		
												01Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (33)		
												(34) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road		
												(0-63 Km)		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (34)		
												(35) Survey & Investigation of XI Plan Schemes		
												53.Major Works		
												01Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
		1										TOTAL 02		

GENERAL

										GRANI	' 40			
1	Actuals	2015-201		0	et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	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)
												TOTAL (35)		
												(36) Barapani-Umroi-Mawlasnai Road (0-38.25		
												Km) 53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (36)		
												(37) Upgradation of Mairang-Ranigodown- Azra Road (25th - 109th Km)		
			6,78,46,239				18,50,00				18,50,00	53.Major Works		10,63,75
												01. Establishment charges		
							1,20,00				1,20,00	53.Major Works		69,00
							1,20,00				1,20,00	TOTAL 01		69,00
												02. Tools & Plants Charges		
							30,00				30,00	53.Major Works		17,25
							30,00				30,00	TOTAL 02		17,25
			6,78,46,239				20,00,00				20,00,00	TOTAL (37)		11,50,00
												(38) Upgradation to intermediate lane of Agia- Medhipara-Phulbari-Tura Road (0-72nd Km) Phase II 53.Major Works		

GRANT 40 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plan Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand) 01. Establishment charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 **TOTAL (38)** (39) Upgradation to intermediate of Mankachar-Mahendraganj Road (6.30-30th Km) 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (39) (40) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-94th Km) & Contn. of road from 96th -120th Km 53.Major Works 01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (40)

GENERAL

										GRANI				
1	Actuals	2015-201		-	et Estima	ates 2016-		1	ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	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)
				(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	 (41) Improvement including widening of road formation & reconstruction of drainage of Garobadha-Mankachar- Mahendraganj Road (31st - 50th Km) 53.Major Works 01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (41) (42) Construction including Metalling & Black Topping of Kynshi-Myriaw-Mirza Road (0-148 Km) Phasi 1 = (0-50.00 Km) 53.Major Works 01. Establishment Charges 53.Major Works 01. Establishment Charges 53.Major Works 02. Tools & Plants Charges 	(Thousand)	(Thousand)
												53.Major Works		
												TOTAL 02		
												TOTAL (42)		
												(43) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km) & Constn. of Road from 96th - 120th Km		

		1			1	1				GKANI	T		-	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1 (`)	2	3	4	5 (Thousand)	6 (Thurson I)	7 (Thousand)	8	9 (Thousand)	10 (Thurson d)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15
()	()	()	(`)	(Inousand)	(Thousand)	(Inousand)	(Thousand)	(Inousand)	(Thousand)	(Inousand)	(Inousand)	53.Major Works	(Thousand)	(Thousand)
												01. Establishment Charges		
												53.Major Works		
		-										TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (43)		
												(44) Improvement/Strengthening and MBT of		
												Umsning- Jagi Road to intermediate lane (80 Km) 53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (44)		
												(45) Anti- erosion measures to protect left bank		
												embankment of river Galwang 53.Major Works		2,77,50
												01. Establishment Charges.		2,11,50
												53.Major Works		10.00
										}		TOTAL 01		18,00 18,00
												02. Tools & Plants Charges.		13,00
												53.Major Works		4,50 4,50
												TOTAL 02		
		<u> </u>										TOTAL (45)		3,00,00
			36,68,55,239				34,23,00				34,23,00	TOTAL 800		14,50,00

GENERAL

										GRANI	' 40			
A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revis	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)
			36,68,55,239				34,23,00				34,23,00	TOTAL 80		14,50,00
			36,68,55,239				34,23,00				34,23,00	TOTAL STATE SCHEMES		14,50,00
			36,68,55,239				34,23,00				34,23,00	TOTAL P.W.D. (ROADS AND BRIDGES)		14,50,00
												TRANSPORT		
												STATE SCHEMES		
												800 OTHER EXPENDITURE		
												(01) Construction of Inter State Bus Terminus at Mawiong, East Khasi HIlls District.		
	4,00,00,000				9,00,00				9,00,00			53.Major Works	10,00,00	
	4,00,00,000				9,00,00	2			9,00,00			TOTAL (01)	10,00,00	
												(02) Construction of Inter State Truck Terminus at		
												Mawlein, Ri Bhoi District.		
												53.Major Works		
												TOTAL (02)		
												(03) Construction of Baljek Airport, Tura.		
												53.Major Works		
												TOTAL (03)		
												(04) Ropeways at Rasong-Laitlum,East Khasi Hills District; Mebitpara Village,Garo Hills District; Kapogre-Sangkinegre,South Garo Hills.		
												53.Major Works		
												TOTAL (04)		
												(05) Inland Waterways at Simsang,Jinjiram and Jadukota. 53.Major Works		

N DI	DI		Plan	Non Plan	Plan		Plan	N DI	DI	Non Plan				
Non Plan	Plan	Non Plan				Non Plan 7		Non Plan 9	1 1411		Plan 12	12	1.4	15
(`)	2	3	4 (`)	5 (Thousand)	6 (Thousand)	/ (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
. ,	()			(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (05)	(Thousand)	(Thousand)
												(06) Cable Car at Shillong,Jowai & Tura.		
												53.Major Works		
												TOTAL (06)		
	4,00,00,000	D			9,00,00				9,00,00			TOTAL 800	10,00,00	
	4,00,00,000	D			9,00,00				9,00,00			TOTAL STATE SCHEMES	10,00,00	
	4,00,00,000	D			9,00,00				9,00,00			TOTAL TRANSPORT	10,00,00	
												HOME (POLICE)		
												STATE SCHEMES		
												800 OTHER EXPENDITURE		
												(01) Provision of Earthquake Warning System for		
												Government of Meghalaya through purchase of Earthquake Detector Alarms (Quake Alarms)		
												53.Major Works		
												TOTAL (01)		
												TOTAL 800		
												TOTAL STATE SCHEMES		
												TOTAL HOME (POLICE)		
												PHE		
												STATE SCHEMES		
												01 WATER SUPPLY		
												800 OTHER EXPENDITURE		
												(01) Creating necessary infrastructure for storage		
												of water to meet the emergency needs of the State Capital, etc.,		
							8,10,00				8,10,00	53.Major Works		1,00,00
		1		1			8,10,00				8,10,00	TOTAL (01)		1,00,00
												(02) Mawshabuit combined Water Supply Scheme		
												Phase-I 53.Major Works		
												55.majul WOIKS		2,00,00
												TOTAL (02)		2,00,00

GENERAL

				-				-		GRANI								
A	Actuals	2015-201			Budget Estimates 2016-2017Revised Estimates 2016-2017								Budget Estima					
Gen			Sixth Schedule Part II Areas						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)				
							8,10,00				8,10,00	TOTAL 800		3,00,00				
							8,10,00				8,10,00	TOTAL 01		3,00,00				
							8,10,00				8,10,00	TOTAL STATE SCHEMES		3,00,00				
							8,10,00				8,10,00	TOTAL PHE		3,00,00				
												COOPERATION <u>STATE SCHEMES</u> 106 INVESTMENTS IN MULTIPURPOSE RURAL COOPERATIVES. (01) Setting up of Cooperatives Excellence Centre at Tura, West Garo Hills District.						
												53.Major Works	2,00,00					
												TOTAL (01) (02) Setting up of Model Handloom Production Centre at Marngar,Ri Bhoi District,Meghalaya. 53.Major Works	2,00,00 40,00					
												TOTAL (02)	40,00					
												 (03) Setting up of Model Handloom Production Centre at Phulbari,West Garo Hills District,Meghalaya. 53.Major Works 	40,00					
						1						TOTAL (03)	40,00					
												(04) Village/Rural Tourism under Wahkdait Pashum Ropeway Transport,Fruit & Veg. Processing Unit & Livestock Coope- rative Society ltd.Pynursla C&RD Block East Khasi Hills,Dist 53.Major Works	20,00					
						<u> </u>						TOTAL (04)	20,00					

										GRANI	40			
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 106	3,00,00	
												TOTAL STATE SCHEMES	3,00,00	
												TOTAL COOPERATION	3,00,00	
												URBAN AFFAIRS		
												STATE SCHEMES		
												01 URBAN INFRASTRUCTURE		
												051 CONSTRUCTION		
												(01) Water supply infrastructure development for New Shillong Township		
												53.Major Works		
												TOTAL (01)		
												(02) Road infrastructure development of Shillong		
												Township 53.Major Works		
												TOTAL (02)		
												(03) Power Infrastructure Development of New Shillong Township		
												53.Major Works		
												TOTAL (03)		
												TOTAL 051		
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL URBAN AFFAIRS		
												COMMUNITY & RURAL		
												DEVELOPMENT		
												STATE SCHEMES		
												103 OTHER RURAL DEVELOPMENT PROGRAMMES		
												(01) Construction of Market Complex at Betasing,West Garo Hills,District.		
												53.Major Works	2,00,00	
												TOTAL (01)	2,00,00	

										GRANI	40				
A	Actuals	2015-201		0	t Estima	tes 2016-			ed Estim	ates 2016			Budget Estima		
Gene	General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		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)	
												(02) Construction of Rural Market Complex at Sohiong village in East Khasi Hills,District.53.Major Works	2,00,00		
												TOTAL (02)	2,00,00		
												TOTAL 103	4,00,00		
												TOTAL STATE SCHEMES	4,00,00		
												TOTALCOMMUNITY& RURALDEVELOPMENTINFORMATION & PUBLIC RELATIONSSTATE SCHEMES80 GENERAL800 OTHER EXPENDITUDRE(01) Improvement of Marngar Lake53.Major Works	4,00,00		
												TOTAL (01)			
												TOTAL 800			
												TOTAL 80			
												TOTAL STATE SCHEMES			
												TOTALINFORMATION & PUBLICRELATIONSWATER RESOURCESSTATE SCHEMES101 Surface Water(01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management.			

										GRANT	' 40			
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)							
					19,44,92				19,44,92			53.Major Works	6,00,00	
												01. Irrigation cum Management works at		
												Umtrew Umkta village, Ri Bhoi District.		
												53.Major Works		
												TOTAL 01		
					19,44,92				19,44,92			TOTAL (01)	6,00,00	
					19,44,92				19,44,92			TOTAL 101	6,00,00	
					19,44,92				19,44,92			TOTAL STATE SCHEMES	6,00,00	
					19,44,92				19,44,92			TOTAL WATER RESOURCES	6,00,00	
	7,36,86,000		38,70,96,239		56,73,42		50,83,00		56,73,42		50,83,00	TOTAL 4552	58,41,00	30,97,00
	23,58,09,040		40,20,96,239		1,27,42,58		72,57,42		1,27,42,58		72,57,42	GRAND TOTAL	78,19,26	46,49,74