

**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**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(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	<b>REVENUE SECTION</b>		
												<b>C-Economic Services</b>		
	7,36,86,000		38,70,96,239		56,73,42		50,83,00		56,73,42		50,83,00	2552 NORTH EASTERN AREAS	19,78,26	15,52,74
												<b>CAPITAL SECTION</b>		
												<b>C-Capital Account of Economic Services</b>		
	23,58,09,040		40,20,96,239		1,27,42,58		72,57,42		1,27,42,58		72,57,42	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	58,41,00	30,97,00
												<b>GRAND TOTAL</b>	78,19,26	46,49,74

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												800 OTHER EXPENDITURE ---		
												<b><u>TOTAL STATE SCHEMES</u></b>		
												<b>TOTAL SOIL CONSERVATION</b>		
												<b>ANIMAL HUSBANDRY &amp; VETERINARY</b>		
												<b><u>STATE SCHEMES</u></b>		
												101 VETERINARY SERVICES & ANIMAL HEALTH		
												102 CATTLE AND BUFFALO DEVELOPMENT		
												103 POULTRY DEVELOPMENT --		
												104 SHEEP & WOOL DEVELOPMENT		
												105 PIGGERY DEVELOPMENT		
												277 EDUCATION --		
												<b><u>TOTAL STATE SCHEMES</u></b>		
												<b>TOTAL ANIMAL HUSBANDRY &amp; VETERINARY</b>		
												<b>BORDER AREAS DEVELOPMENT --</b>		
												<b><u>STATE SCHEMES</u></b>		
												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	<b><u>TOTAL STATE SCHEMES</u></b>	1,00,00	
							60,00				60,00	<b>TOTAL BORDER AREAS DEVELOPMENT --</b>	1,00,00	
												<b>INDUSTRIES</b>		
												<b><u>STATE SCHEMES</u></b>		
												003 TRAINING		
												101 INDUSTRIAL ESTATES		
												104 HANDICRAFT INDUSTRIES		
												800 OTHER EXPENDITURE		
	48,53,000													

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	48,53,000													
	48,53,000													
	1,61,50,500				10,15,51				10,15,51					
	5,94,33,800				9,77,59				9,77,59					
	7,55,84,300				19,93,10				19,93,10					
	7,55,84,300				19,93,10				19,93,10					
	7,55,84,300				19,93,10				19,93,10					
					8,90,00				8,90,00					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					8,90,00				8,90,00			277 EDUCATION AND TRAINING		
					8,90,00				8,90,00			<b>TOTAL STATE SCHEMES</b>		
												<b>TOTAL FISHERIES</b>		
												<b>HEALTH</b>		
												<b>STATE SCHEMES</b>		
			1,50,00,000				13,08,51				13,08,51	01 URBAN HEALTH SERVICES-ALLOPATHY		
												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	<b>TOTAL STATE SCHEMES</b>	3,26,44	1,73,56
			1,50,00,000				13,08,51				13,08,51	<b>TOTAL HEALTH</b>	3,26,44	1,73,56
												<b>FOREST</b>		
												<b>STATE SCHEMES</b>		
												01 FORESTRY		
												003 EDUCATION AND TRAINING		
												005 SURVEY OF FOREST RESOURCES		
												102 SOCIAL AND FARM FORESTRY		
												TOTAL 01		
												<b>TOTAL STATE SCHEMES</b>		
												<b>TOTAL FOREST</b>		
												<b>EDUCATION</b>		
												<b>STATE SCHEMES</b>		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,07,89,740				2,74,60				2,74,60					
	1,07,89,740				2,74,60				2,74,60					
					1,00,00				1,00,00					
					1,00,00				1,00,00					
	1,07,89,740				3,74,60				3,74,60					
	1,07,89,740				3,74,60				3,74,60					
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91			
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91			
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91			
					45,00				45,00					
					45,00				45,00					
					45,00				45,00					
					45,00				45,00					

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					5,75,49				5,75,49			003 TRAINING		
					5,75,49				5,75,49				800 OTHER EXPENDITURE	3,00,00
												<b>TOTAL STATE SCHEMES</b>	3,00,00	
					5,75,49				5,75,49			<b>TOTAL INFORMATION TECHNOLOGY COOPERATION STATE SCHEMES</b>	3,00,00	
												003 TRAINING		
												277 COOPERATIVE EDUCATION		
												800 OTHER EXPENDITURE		
												<b>TOTAL STATE SCHEMES</b>		
												<b>TOTAL COOPERATION URBAN AFFAIRS STATE SCHEMES</b>		
												05 OTHER URBAN DEVELOPMENT SCHEMES		
												051 CONSTRUCTION		
												800 OTHER EXPENDITURE		
												TOTAL 05		
												<b>TOTAL STATE SCHEMES</b>		
												<b>TOTAL URBAN AFFAIRS COMMUNITY &amp; RURAL DEVELOPMENT STATE SCHEMES</b>		

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







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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
	1,04,00,000				10,96,74				10,96,74			<b>TOTAL STATE SCHEMES</b>	10,40,00	
	1,04,00,000				10,96,74				10,96,74			<b>TOTAL EDUCATION</b>	10,40,00	
					1,44,74		5,50,00		1,44,74		5,50,00	<b>SPORTS AND YOUTH SERVICES -- STATE SCHEMES</b>		
					1,44,74		5,50,00		1,44,74		5,50,00	<b>800 OTHER EXPENDITURE</b>		
					1,44,74		5,50,00		1,44,74		5,50,00	<b>TOTAL STATE SCHEMES</b>		
					1,44,74		5,50,00		1,44,74		5,50,00	<b>TOTAL SPORTS AND YOUTH SERVICES -- TOURISM STATE SCHEMES</b>		
					96,00				96,00			<b>01 TOURISM INFRASTRUCTURE</b>		
	18,00,000				96,00				96,00			<b>104 PROMOTION AND PUBLICITY</b>	1,00	
	18,00,000				96,00				96,00			<b>TOTAL 01</b>	1,00	
												<b>80 GENERAL</b>		
	2,14,86,000				10,13,20				10,13,20			<b>800 OTHER EXPENDITURE</b>	2,00,00	11,97,00
	2,14,86,000				10,13,20				10,13,20			<b>TOTAL 80</b>	2,00,00	11,97,00
	2,32,86,000				11,09,20				11,09,20			<b>TOTAL STATE SCHEMES</b>	2,01,00	11,97,00
	2,32,86,000				11,09,20				11,09,20			<b>TOTAL TOURISM</b>	2,01,00	11,97,00
												<b>P.W.D. (ROADS AND BRIDGES) STATE SCHEMES</b>		
												<b>80 GENERAL</b>		
												<b>052 MACHINERY AND EQUIPMENT</b>		
			36,68,55,239				34,23,00				34,23,00	<b>800 OTHER EXPENDITURE</b>		14,50,00
			36,68,55,239				34,23,00				34,23,00	<b>TOTAL 80</b>		14,50,00
			36,68,55,239				34,23,00				34,23,00	<b>TOTAL STATE SCHEMES</b>		14,50,00
			36,68,55,239				34,23,00				34,23,00	<b>TOTAL P.W.D. (ROADS AND BRIDGES) TRANSPORT STATE SCHEMES</b>		14,50,00
	4,00,00,000				9,00,00				9,00,00			<b>800 OTHER EXPENDITURE</b>	10,00,00	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL 01		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL URBAN AFFAIRS		
												COMMUNITY & RURAL DEVELOPMENT STATE SCHEMES		
												103 OTHER RURAL DEVELOPMENT PROGRAMMES	4,00,00	
												<u>TOTAL STATE SCHEMES</u>	4,00,00	
												TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS STATE SCHEMES	4,00,00	
												80 GENERAL		
												800 OTHER EXPENDITUDRE		
												TOTAL 80		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL INFORMATION & PUBLIC RELATIONS WATER RESOURCES STATE SCHEMES		
					19,44,92				19,44,92			101 Surface Water	6,00,00	
					19,44,92				19,44,92			<u>TOTAL STATE SCHEMES</u>	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
												<u>For Details of Foregoing See Below</u>		
												REVENUE SECTION		
												C-Economic Services		
												2552 NORTH EASTERN AREAS AGRICULTURE--		





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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)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (05)</b>		
												<b>(06) Upgradation of fruit processing unit at SI and Dainadubi</b>		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (06)</b>		
												<b>TOTAL 101</b>		
												<b>103 SEEDS</b>		
												<b>(01) Strengthening of the existing Seed Testing Laboratory</b>		
												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	
					1,07,16				1,07,16			<b>TOTAL (01)</b>	2,00,00	
												<b>(02) Seed Testing Laboratories</b>		
												50.Other Charges		
												<b>TOTAL (02)</b>		
					1,07,16				1,07,16			<b>TOTAL 103</b>	2,00,00	
												<b>105 MANURES AND FERTILIZERS</b>		
												<b>(01) Schemes on balanced and integrated use of fertilizers</b>		
												20.Other Administrative expenses		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (01)</b>		
												<b>(02) Integrated Agriculture Development of organic farming in N.E.R.</b>		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (02)</b>		
												<b>(03) Development of Organic Farming in Meghalaya</b>		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (03)</b>		
												<b>(04) Agriculture Farm Mecanization</b>		
												50.Other Charges		
												<b>TOTAL (04)</b>		
												<b>(05) Pulses Cultivation</b>		
												50.Other Charges		
												<b>TOTAL (05)</b>		
												<b>(06) Land Reclamation &amp; Wasteland Development</b>		
												50.Other Charges		
												<b>TOTAL (06)</b>		
												<b>(07) Multi-Chambered Cold Storage</b>		

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



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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)
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (11)</b>		
												<b>(13) Agriculture Demonstaration Pilot Projects in Meghalaya for demonstrating the Multiple Cropping System of Cultivation in Compact Areas</b>		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (13)</b>		
												<b>(14) Integrated Crop Development in Paddy Clusters in order to promote Double Cropping</b>		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (14)</b>		
												<b>(15) Riango Tea Processing Unit</b>		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												<b>TOTAL (15)</b>		
												<b>(16) Ginger Cultivation in East Garo Hills</b>		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		



**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)
												21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		
												<b>TOTAL (03)</b>		
												<b>(04) Strengthening the Basic Agriculture Training Centre (BATC)</b>		
												50.Other Charges		
												<b>TOTAL (04)</b>		
												<b>(05) Integrated Agriculture Development for strengthening of extension and training</b>		
												20.Other Administrative expenses		
												50.Other Charges		
												<b>TOTAL (05)</b>		
												<b>(06) Strengthening of existing Farmers' Training Centres</b>		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL (06)</b>		
												<b>(07) Establishment of Farmers' Training Institutes</b>		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (07)</b>		
												<b>(08) Strengthening of Agriculture Research</b>		
												13.Office Expenses		
												21.Supplies and Materials		





**GRANT 40**

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

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (07)</b>		
												<b>(08) Mushroom Development through Cluster approach</b>		
												50.Other Charges		
												<b>TOTAL (08)</b>		
												<b>(09) Development of Organic Farming in Meghalaya</b>		
												50.Other Charges		
												<b>TOTAL (09)</b>		
												<b>(10) Tea Processing Unit in Williamnagar</b>		
												50.Other Charges		
												<b>TOTAL (10)</b>		
												<b>(12) Coconut cultivation in Williamnagar</b>		
												27.Minor Works		
												<b>TOTAL (12)</b>		
												<b>(14) Dendrobium &amp; Vanda Orchids at Sarangma Farm in Williamnagar</b>		
												50.Other Charges		
												<b>TOTAL (14)</b>		
												<b>(15) Infrastructure development for maintenance of germ plasm of elite planting materials of NER for multiplication for the State of NE</b>		

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

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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		
													<b>TOTAL (21)</b>		
					1,20,00				1,20,00				<b>(22) Lemon Cultivation</b>		
													02.Wages	19,90	
													13.Office Expenses		
													21.Supplies and Materials	76,82	
					1,58,78				1,58,78				28.Professional Services		
													50.Other Charges	3,28	
					2,78,78				2,78,78				<b>TOTAL (22)</b>	1,00,00	
													<b>(23) Orange Cultivation</b>		
													02.Wages		
													21.Supplies and Materials		
													28.Professional Services		
													50.Other Charges		
													<b>TOTAL (23)</b>		
													<b>(24) Establishment of Elite Nursery in Meghalaya</b>		
													21.Supplies and Materials		
													27.Minor Works		
													50.Other Charges		

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## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (07)</b>		
												<b>TOTAL 277</b>		
												<b>800 OTHER EXPENDITURE</b>		
												<b>(01) Integrated Agriculture Development</b>		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (01)</b>		
												<b>(02) Improvement of traditional methods of cultivation</b>		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (02)</b>		
												<b>(03) Strengthening of permanent wall fencing at Govt. Fruit Garden</b>		
												27.Minor Works		
												<b>TOTAL (03)</b>		
												<b>(04) Establishment of Cold Storage Units in Meghalaya</b>		
												50.Other Charges		
												52.Machinery and Equipment		

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**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL (04)</b>		
												<b>TOTAL 800</b>		
					6,79,67				6,79,67			<b>TOTAL 01</b>	4,20,82	79,18
					6,79,67				6,79,67			<b>TOTAL STATE SCHEMES</b>	4,20,82	79,18
					6,79,67				6,79,67			<b>TOTAL AGRICULTURE--</b>	4,20,82	79,18
												<b>SOIL CONSERVATION</b>		
												<b>STATE SCHEMES</b>		
												<b>109 EXTENSION AND TRAINING</b>		
												<b>(01) Education and Training</b>		
												34.Scholarships and Stipends		
												01. Short Term Training		
												34.Scholarships and Stipends		
												<b>TOTAL 01</b>		
												<b>TOTAL (01)</b>		
												<b>(02) Soil Conservation Training Centre --</b>		
												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		
												<b>TOTAL (02)</b>		
												<b>(03) Misc. Training Programme</b>		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (03)</b>		
												<b>(04) Fellowship &amp; Academic Programme</b>		
												34.Scholarships and Stipends		
												<b>TOTAL (04)</b>		
												<b>TOTAL 109</b>		
												<b>800 OTHER EXPENDITURE ---</b>		
												<b>(01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong</b>		
												27.Minor Works		
												<b>TOTAL (01)</b>		
												<b>TOTAL 800</b>		
												<b><u>TOTAL STATE SCHEMES</u></b>		
												<b>TOTAL SOIL CONSERVATION</b>		
												<b>ANIMAL HUSBANDRY &amp; VETERINARY</b>		
												<b><u>STATE SCHEMES</u></b>		
												<b>101 VETERINARY SERVICES &amp; ANIMAL HEALTH</b>		
												<b>(01) Establishment of Regional Biological Product, Upper Shillong</b>		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		

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**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												52.Machinery and Equipment		
												<b>TOTAL (01)</b>		
												<b>TOTAL 101</b>		
												<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>		
												<b>(01) Financial Assistance to Multipurpose Cooperative Societies</b>		
												21.Supplies and Materials		
												<b>TOTAL (01)</b>		
												27.Minor Works		
												<b>TOTAL 102</b>		
												<b>103 POULTRY DEVELOPMENT --</b>		
												<b>(01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry)</b>		
												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		
												<b>TOTAL (01)</b>		
												<b>(02) Central Hatchery &amp; Poultry Farm, Umsning General</b>		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												<b>TOTAL (02)</b>		

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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		
													<b>TOTAL (03)</b>		
													(04) Establishment of Poultry Breeding Farm in West Garo Hills District		
													27.Minor Works		
													<b>TOTAL (04)</b>		
													<b>TOTAL 103</b>		
													<b>104 SHEEP &amp; WOOL DEVELOPMENT</b>		
													(01) Strengthening of Rabbbit Farm, Upper Shillong (Nongpiur)		
													21.Supplies and Materials		
													27.Minor Works		
													52.Machinery and Equipment		
													<b>TOTAL (01)</b>		
													<b>TOTAL 104</b>		
													<b>105 PIGGERY DEVELOPMENT</b>		
													(01) Regional Pig Breeding Farm,Kyrdem Kulai--		
													01.Salaries		
													02.Wages		

**GRANT 40**

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



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>STATE SCHEMES</b>		
												<b>003 TRAINING</b>		
												<b>(01) Fellowship and Academic Programme on Training both outside and within the State</b>		
												34.Scholarships and Stipends		
												<b>TOTAL (01)</b>		
												<b>TOTAL 003</b>		
												<b>101 INDUSTRIAL ESTATES</b>		
												<b>(01) Infrastructure Development of Existing Industrial Estates at Shillong and Tura</b>		
	53,000											50.Other Charges		
	48,00,000											53.Major Works		
	48,53,000											<b>TOTAL (01)</b>		
												<b>(02) Capacity Building for Industries on Local Resources</b>		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (02)</b>		
	48,53,000											<b>TOTAL 101</b>		
												<b>104 HANDICRAFT INDUSTRIES</b>		
												<b>(01) Marketing Support to Handloom &amp; Handicraft</b>		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (01)</b>		

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
												<b>TOTAL 104</b>		
												<b>800 OTHER EXPENDITURE</b>		
												<b>(02) Irrigation and Water Supply</b>		
												27.Minor Works		
												<b>TOTAL (02)</b>		
												<b>(03) Acquisition of land including fencing and land development</b>		
												27.Minor Works		
												<b>TOTAL (03)</b>		
												<b>(04) Renovation/Improvement of Building including retaining wall etc.</b>		
												27.Minor Works		
												<b>TOTAL (04)</b>		
												<b>(10) Provision of Infrastructure Development Man power Generation Training-cum-Production Centre at Nongrim Hills</b>		
												50.Other Charges		
												<b>TOTAL (10)</b>		
												<b>(11) North East Trade Expo</b>		
												13.Office Expenses		
												<b>TOTAL (11)</b>		
												<b>(12) Financial Assistance for Vocational Training at Lakme India Training Institute, Andheri, Mumbai</b>		
												11.Domestic travel expenses		

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





**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)
												26. Advertising and Publicity		
												27. Minor Works		
												28. Professional Services		
												50. Other Charges		
												51. Motor Vehicles		
												52. Machinery and Equipment		
												<b>TOTAL (06)</b>		
												<b>TOTAL 005</b>		
												<b>TOTAL 02</b>		
												<b>TOTAL STATE SCHEMES</b>		
												<b>TOTAL MINING AND GEOLOGY</b>		
												<b>POWER</b>		
												<b>STATE SCHEMES</b>		
												<b>111 POWER</b>		
												<b>(06) Distribution Scheme.</b>		
												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		
												<b>TOTAL 06</b>		
												<b>TOTAL (06)</b>		
												<b>TOTAL 111</b>		
												<b>80 GENERAL</b>		
												<b>003 TRAINING</b>		
												31. Grants - in - aid (Salary)		
												<b>TOTAL 003</b>		
												<b>005 INVESTIGATION</b>		
												<b>(01) Survey and Investigation</b>		



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					52,80				52,80			05. Selim HEP (170 MW), Jaintia Hills		
					52,80				52,80			50.Other Charges		
												<b>TOTAL 05</b>		
					2,71,08				2,71,08			06. Umngi HEP (100 MW), East Khasi Hills		
					2,71,08				2,71,08			50.Other Charges		
												<b>TOTAL 06</b>		
												07. Umiam-Umtru Stage V HEP (30 MW), Ri-Bhoi		
												50.Other Charges		
												<b>TOTAL 07</b>		
					53,94				53,94			08. Ganol HEP (15 MW)		
					53,94				53,94			50.Other Charges		
												<b>TOTAL 08</b>		
					1,90,00				1,90,00			09. Upper Khri Diversion		
					1,90,00				1,90,00			50.Other Charges		
												<b>TOTAL 09</b>		
												10. Rongdi SHP (10 MW)		
												50.Other Charges		
												<b>TOTAL 10</b>		
												11. Rilang MHP (3 MW)		
												50.Other Charges		
												<b>TOTAL 11</b>		
												12. Umlaphang HEP(2x14 MW)		
												50.Other Charges		
												<b>TOTAL 12</b>		
												13. Umkhen Diversion Project (2x2750 KW)		
												50.Other Charges		
												<b>TOTAL 13</b>		

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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 including DPR preparation of Myntdu Leshka State-II HEP, JHD, Meghalaya		
												50.Other Charges		
												<b>TOTAL 14</b>		
	1,61,50,500				10,15,51				10,15,51			<b>TOTAL (03)</b>		
	1,61,50,500				10,15,51				10,15,51			<b>TOTAL 005</b>		
												<b>800 OTHER EXPENDITURE</b>		
												<b>(01) Transmission--</b>		
												50.Other Charges		
												01. Transmission System Meghalaya (132KV.SC (Shillong to Khliehriat)		
												27.Minor Works		
												<b>TOTAL 01</b>		
												04. Myntdu Leshka HEP2x42 MW.		
												27.Minor Works		
												<b>TOTAL 04</b>		
												06.		
												Upgradation/Improvement/Construction of Power Transmissin and Distribution lines(132X11 KVA)		
												27.Minor Works		
												<b>TOTAL 06</b>		
												07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya)		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												54. Investments		
												<b>TOTAL 07</b>		
					76,80				76,80			14. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar		
					76,80				76,80			50. Other Charges		
												<b>TOTAL 14</b>		
												15. Maintenance of 132/33 KV, 2x20 MVA Sub-Station at Umiam		
												50. Other Charges		
												<b>TOTAL 15</b>		
												16. Maintenance of 132 KV LILO of Sumer-NEHU line at 132/33 KV, 2x20 MVA Sub-Station at Umiam		
												50. Other Charges		
												<b>TOTAL 16</b>		
	89,68,500											17. Maintenance of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station		
	89,68,500											50. Other Charges		
												<b>TOTAL 17</b>		
	94,60,000											20. Maintenance of 132 KV LILO of Mawlai-Nangalbibra line at Mawngap Sub Station		
	94,60,000											50. Other Charges		
												<b>TOTAL 20</b>		
	82,10,000											25. Augmentation of 132/33 KV Sub Station from 35 MVA to 50 MVA Sub Station at Rongkhon		
	82,10,000											50. Other Charges		
												<b>TOTAL 25</b>		
												27. Maintenance of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station		
												50. Other Charges		

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	70,88,700													
	70,88,700													
					2,08,70				2,08,70					
					2,08,70				2,08,70					
					92,50				92,50					
					92,50				92,50					
	97,06,600													
	97,06,600													

**TOTAL 27**  
 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

**TOTAL 28**  
 31. Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya  
 50.Other Charges

**TOTAL 31**  
 32. Maintenance of 132 KV/33 KV, 2x20 MVA Sub Station at Mendipathar (Phase - II)  
 50.Other Charges

**TOTAL 32**  
 35. Maintenance of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub Station  
 50.Other Charges

**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

**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL 36</b>		
												37. Maintenance of 132 KVLILo of Umtru-Kahelipara Line at 400/200/132 KV, Killing Sub-station		
												50.Other Charges		
												<b>TOTAL 37</b>		
												38. 132 KV LILO of 2nd circuit Nangalbibra-Agia Line at 132/33 KV, Mendipathar Sub-station		
												50.Other Charges		
												<b>TOTAL 38</b>		
	4,34,33,800				3,78,00				3,78,00			<b>TOTAL (01)</b>		
												<b>(04) Control of Siltation &amp; Pollution of Umiam Lake</b>		
												27.Minor Works		
												<b>TOTAL (04)</b>		
												<b>(05) Small Hydro Projects (SHPs)</b>		
												02. Riangdo Mini HEP (3 MW), West Khasi Hills		
												50.Other Charges		
												<b>TOTAL 02</b>		
					53,00				53,00			05. Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills		
					53,00				53,00			50.Other Charges		
												<b>TOTAL 05</b>		
					53,00				53,00			<b>TOTAL (05)</b>		
					4,00,00				4,00,00			<b>(06) Distribution Schemes.</b>		
												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.		

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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				56,33			50.Other Charges		
					56,33				56,33			<b>TOTAL 01</b>		
												02. L.T. line extension in different parts of East & West Khasi Hills.		
												50.Other Charges		
												<b>TOTAL 02</b>		
												03. R&M of 5 nos of 33/11KV S/S in Shillong.		
												50.Other Charges		
												<b>TOTAL 03</b>		
												04. Maintenance of new DTs in East & West Khasi Hills including augmentation of existing DTs.		
												50.Other Charges		
												<b>TOTAL 04</b>		
	1,60,00,000				90,26				90,26			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		
												<b>TOTAL 05</b>		
	1,60,00,000				5,46,59				5,46,59			<b>TOTAL (06)</b>		
	5,94,33,800				9,77,59				9,77,59			<b>TOTAL 800</b>		
	7,55,84,300				19,93,10				19,93,10			<b>TOTAL 80</b>		
	7,55,84,300				19,93,10				19,93,10			<b>TOTAL STATE SCHEMES</b>		
	7,55,84,300				19,93,10				19,93,10			<b>TOTAL POWER</b>		

GENERAL

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**GRANT 40**

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



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					90,00				90,00			(10) Critical infrastructure - Mini Mission-II Estt. of 13 Nos of Hatcheries in WGH,SWGH Ri Bhoi and West Jaintia Hills District. 50.Other Charges		
					90,00				90,00			<b>TOTAL (10)</b>		
												(11) Financial Assistance /Grants-in-aid to NGOs for Construction of Fishery Ponds 31.Grants - in - aid (Salary) 50.Other Charges		
												<b>TOTAL (11)</b>		
												(12) Construction of fishing pond at Mawkriah 50.Other Charges		
												<b>TOTAL (12)</b>		
												(13) Development of Khandong Reservoir 50.Other Charges		
												<b>TOTAL (13)</b>		
												(14) Development of Fish Dale Farm 50.Other Charges		
												<b>TOTAL (14)</b>		
												(18) Capacity building and Extension Programme 50.Other Charges		
												<b>TOTAL (18)</b>		
												(19) Establishing sanctuaries for conserving indigenous & endemic species 50.Other Charges		
												<b>TOTAL (19)</b>		
												(20) Mass Media Campaign, Documentation & Outreach 50.Other Charges		
												<b>TOTAL (20)</b>		





## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
							24,33				24,33	(05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges	24,33	
							24,33				24,33	TOTAL (05)	24,33	
							23,56				23,56	(06) Upgradation of equipment infrastructure 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) 50.Other Charges		23,56
							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) 50.Other Charges	1,50,00	
			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)		

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**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL (09)</b>		
												<b>(10) Upgradation of MCH Hospital, Khliehriat on Turnkey including installation of equipment</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (10)</b>		
												<b>(11) Improvement of OT at Ganesh Das Hospital,Shillong.</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (11)</b>		
												<b>(12) Up-gradation of School in Tura Christian Hospital, West Garo Hills District,Meghalaya.</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (12)</b>		
												<b>(13) Improvement &amp; Up-gradation of SANKER Nursing Home.</b>		
												36.Grants-in-aid General (Non-Salary)		1,00,00
												<b>TOTAL (13)</b>		1,00,00
			1,00,00,000				48,20				48,20	<b>(14) Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong</b>		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
			1,00,00,000				48,20				48,20	<b>TOTAL (14)</b>		
												<b>(15) Upgradation of equipment infrastructure &amp; Dev. of District hospitals (WKH, Ri-Bhoi, WGH &amp; EGH)</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (15)</b>		
												<b>(16) Setting up of permanent Campus of Indian Institute of Public Health (IIPH) at Shillong</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (16)</b>		





**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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
												05 MEDICAL EDUCATION, TRAINING 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		

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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	<b>TOTAL STATE SCHEMES</b>	3,26,44	1,73,56
			1,50,00,000				13,08,51				13,08,51	<b>TOTAL HEALTH</b>	3,26,44	1,73,56
												<b>FOREST</b>		
												<b>STATE SCHEMES</b>		
												<b>01 FORESTRY</b>		
												<b>003 EDUCATION AND TRAINING</b>		
												<b>(01) Fellowship &amp; Academic Programmes</b>		
												34.Scholarships and Stipends		
												<b>TOTAL (01)</b>		
												<b>(02) Misc. Training Programmes</b>		
												34.Scholarships and Stipends		
												<b>TOTAL (02)</b>		
												<b>TOTAL 003</b>		
												<b>005 SURVEY OF FOREST RESOURCES</b>		
												<b>(01) Survey of Forest Resources---</b>		
												50.Other Charges		
												<b>TOTAL (01)</b>		
												<b>(02) Departmental Operation</b>		
												50.Other Charges		
												<b>TOTAL (02)</b>		
												<b>(03) Bamboo Resource Development</b>		
												02.Wages		

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**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL (03)</b>		
												<b>TOTAL 005</b>		
												<b>102 SOCIAL AND FARM FORESTRY</b>		
												<b>(01) Nurseries for Agro Forestry</b>		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL (01)</b>		
												<b>(02) Services for Social Forestry</b>		
												50.Other Charges		
												<b>TOTAL (02)</b>		
												<b>(03) Logging improvement</b>		
												13.Office Expenses		
												<b>TOTAL (03)</b>		
												<b>(04) Afforestation of catchment area,Kopili Hydro Electric Project</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (04)</b>		
												<b>(05) Tree Improvement Programme</b>		
												50. Other Charges		
												<b>TOTAL (05)</b>		
												<b>(06) Conservation of Orchids and Multiplication Project</b>		
												50. Other Charges		
												<b>TOTAL (06)</b>		
												<b>(07) Aerial seeding of seeds for afforestation and Jhum Fire control</b>		
												50. Other Charges		
												<b>TOTAL (07)</b>		
												<b>(08) Afforestation of the catchment Areas of Umiam Umtru Project.</b>		
												01. Salaries		
												02. Wages		
												11. Domestic travel expenses		
												13. Office Expenses		
												21. Supplies and Materials		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 40**

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

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL (12)</b>		
												<b>(13) Community-based Eco-Tourism for the Mawphlang Sacred Groves at Mawphlang, East Khasi Hills District, Meghalaya</b>		
												02.Wages		
												11.Domestic travel expenses		
												21.Supplies and Materials		
												27.Minor Works		
												<b>TOTAL (13)</b>		
												<b>(14) Resources Mapping &amp; Inventory on Bamboo in Meghalaya-A Remote sensing and GIS Approach</b>		
												27.Minor Works		
												<b>TOTAL (14)</b>		
												<b>TOTAL 102</b>		
												<b>TOTAL 01</b>		
												<b><u>TOTAL STATE SCHEMES</u></b>		
												<b>TOTAL FOREST</b>		
												<b>EDUCATION</b>		
												<b><u>STATE SCHEMES</u></b>		
												<b>03 UNIVERSITY &amp; HIGHER EDUCATION</b>		
												<b>800 OTHER EXPENDITURE</b>		
												<b>(01) Fellowship and Academic Programmes</b>		

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**GRANT 40**

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

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
					24,00				24,00					
												<b>TOTAL (05)</b>	<b>30,00</b>	
												(07) Maintenance of Central Evaluation Hall-cum-Hostel- cum-Seminar Hall for MBOSE, Tura		
												53.Major Works		
												<b>TOTAL (07)</b>		
												(08) Shillong Engineering & Management College under the management of NEITED, Shillong		
												34.Scholarships and Stipends		
												<b>TOTAL (08)</b>		
												(09) Vocationalisation of Special Education for the physically challenged		
												34.Scholarships and Stipends		
												<b>TOTAL (09)</b>		
												(10) Proposal for setting up of I.T. Training at Don Bosco Technical School		
												50.Other Charges		
												<b>TOTAL (10)</b>		
												(12) Computer training for students/youth of North East		
												34.Scholarships and Stipends		
												<b>TOTAL (12)</b>		
												(13) Mobile Meaningful Education		
												34.Scholarships and Stipends		
												<b>TOTAL (13)</b>		

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Computerisation by NIC, Meghalaya State Centre



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(16) Purchase of scientific equipment in respect of Kiang Nangbah College, Jowai		
												27.Minor Works		
												50.Other Charges		
												<b>TOTAL (16)</b>		
												(18) Maintenance of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawnum,Ri Bhoi Disrict,Nongpoh.		
					1,10,00						1,10,00	50.Other Charges		
					1,10,00						1,10,00	<b>TOTAL (18)</b>		
												(19) Infrastructure dev.of 3 existing Polytechnic i.e.Shillong, Tura & Jowai (by increasing the intake capacity of the exist ing courses as well as introducing 2 new courses in each Pol		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												<b>TOTAL (19)</b>		
												(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		
												<b>TOTAL (20)</b>		
												(21) Infrastructure dev. for three new Plolytechnic at Baghmara (South Garo Hills Dist), Nongpoh (Ribhoi Dist) & Nongstoin (West Khasi Hills Dist)		
												50.Other Charges		
												<b>TOTAL (21)</b>		
												(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		



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL (28)</b>		
												<b>(29) Infrastructure Development of 5 proposed Model Colleges</b>		
												50.Other Charges		
												<b>TOTAL (29)</b>		
												<b>(30) Infrastructure Development for IIIT</b>		
												50.Other Charges		
												<b>TOTAL (30)</b>		
	1,07,89,740				2,74,60				2,74,60			<b>TOTAL 800</b>	1,60,00	
	1,07,89,740				2,74,60				2,74,60			<b>TOTAL 03</b>	1,60,00	
												<b>80 GENERAL</b>		
												<b>800 OTHER EXPENDITURE</b>		
												<b>(01) MBOSE e-Governance &amp; online connectivity(Megh)</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (01)</b>		
												<b>(02) Computerisation of Educational Research and Training &amp; DIETs</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (02)</b>		
												<b>(03) Strengthening of Teachers Training Institute at Baghmara &amp; Tura/Constn. of DIET at Rongkhon,Tura WGH &amp; Constn. of RCC Bldg for DIET at Baghmara,SGH.</b>		
					1,00,00				1,00,00			34.Scholarships and Stipends		
					1,00,00				1,00,00			50.Other Charges		
												<b>TOTAL (03)</b>		
												<b>(05) Training of Elementary School Teachers of Meghalaya in Science &amp; Mathematics.</b>		
												34.Scholarships and Stipends		
												<b>TOTAL (05)</b>		

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Computerisation by NIC, Meghalaya State Centre



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,20,000											50.Other Charges		
	1,20,000											<b>TOTAL 03</b>		
												04. Hosting of North East Zone Inter State Badminton Championship,2008 at Shillong.		
					50				50			50.Other Charges		
					50				50			<b>TOTAL 04</b>		
	95,03,000				90,32				90,32			<b>TOTAL (01)</b>		
												<b>(03) Support for Adventure in mountaineering activities inclu.infrastructure development</b>		
												50.Other Charges		
												<b>TOTAL (03)</b>		
												<b>(04) Creation of Sports Infrastructure</b>		
												50.Other Charges		
												<b>TOTAL (04)</b>		
												<b>(05) Multi purpose Youth Activities Centre in North Eastern Region</b>		
												50.Other Charges		
												<b>TOTAL (05)</b>		
												<b>(06) Construction of Gymnasium-cum-Indoor Sports Hall th the J.N.Sports Complex, Shillong</b>		
												50.Other Charges		
												<b>TOTAL (06)</b>		
												<b>(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.</b>		
	2,75,05,000				85,05				85,05			50.Other Charges		
	2,75,05,000				85,05				85,05			<b>TOTAL (20)</b>		
												<b>(22) Indoor facilitie with basket ball court 1(one) each in Shillong,Jowai &amp; Tura.</b>		
												50.Other Charges		
												<b>TOTAL (22)</b>		



## GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>TOTAL (28)</b>		
												(29) Construction of indoor stadium at Ampati South West Garo Hills District,Meghalaya.		
												50.Other Charges		3,93,00
												<b>TOTAL (29)</b>		3,93,00
												(30) Construction of Indoor stadium at Shillong East Khasi Hills District.		
												50.Other Charges		2,00,00
												<b>TOTAL (30)</b>		2,00,00
												(31) Construction of mini- Football Stadium at Dalu West Garo Hills,Meghalaya.		
												50.Other Charges		1,40,00
												<b>TOTAL (31)</b>		1,40,00
												(32) Construction of mini- Outdoor Stadium at Gambegre,West Garo Hills District,Meghalaya.		
												50.Other Charges		1,67,00
												<b>TOTAL (32)</b>		1,67,00
												(33) Construction of RCC covered Public Sitting Gallery Sitting Arrangement including playground improvement at Chondon Nokat,South West Garo Hills District.		
												50.Other Charges		90,00
												<b>TOTAL (33)</b>		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
												<b>TOTAL (34)</b>		1,00,00
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91	<b>TOTAL 104</b>	1,00,00	13,00,00
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91	<b>TOTAL STATE SCHEMES</b>	1,00,00	13,00,00
	3,70,08,000				3,74,31		7,94,91		3,74,31		7,94,91	<b>TOTAL SPORTS AND YOUTH SERVICES --</b>	1,00,00	13,00,00
												<b>TOURISM</b>		
												<b>STATE SCHEMES</b>		





**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(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		
												<b>TOTAL (02)</b>		
												<b>TOTAL 800</b>		
												<b><u>TOTAL STATE SCHEMES</u></b>		
												<b>TOTAL TRANSPORT</b>		
												SOCIAL WELFARE		
												<b><u>STATE SCHEMES</u></b>		
												<b>02 SOCIAL WELFARE</b>		
												<b>001 DIRECTION AND ADMINISTRATION</b>		
												34.Scholarships and Stipends		
												<b>TOTAL 001</b>		
												<b>101 WELFARE OF HANDICAPPED</b>		
												<b>(01) Grant to Voluntary Organization</b>		
												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)		
												<b>TOTAL 01</b>		
												02. Purchase of Transport Bus for Persons with Disabilities, Eas Khasi Hills District		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL 02</b>		
												<b>TOTAL (01)</b>		
												<b>TOTAL 101</b>		
												<b>TOTAL 02</b>		
												<b><u>TOTAL STATE SCHEMES</u></b>		
												<b>TOTAL SOCIAL WELFARE</b>		



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL (03)</b>		
												<b>(04) Weavers Production Centre in West Garo Hills and South Garo Hills District.</b>		
												13.Office Expenses		
												20.Other Administrative expenses		
												34.Scholarships and Stipends		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
												<b>TOTAL (04)</b>		
												<b>TOTAL 103</b>		
												<b>107 SERICULTURE INDUSTRIES</b>		
												<b>(01) Integrated Development of Muga Seed Project</b>		
												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	<b>TOTAL (01)</b>		

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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		
													<b>TOTAL (02)</b>		
													(03) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit		
													27.Minor Works		
													34.Scholarships and Stipends		
													<b>TOTAL (03)</b>		
													(04) Sericulture Youth Employment Development Programme		
													02.Wages		
													13.Office Expenses		
													21.Supplies and Materials		
													34.Scholarships and Stipends		
													52.Machinery and Equipment		
													<b>TOTAL (04)</b>		
													(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)		
													<b>TOTAL (05)</b>		
													(06) Modernisation of Mulberry Farms		
													02.Wages		

**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (06)</b>		
												<b>(07) Upgradation of Sericulture Training Institute, Ummulong</b>		
												02.Wages		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (07)</b>		
							11,00				11,00	<b>TOTAL 107</b>		
												<b>110 COMPOSITE VILLAGE &amp; SMALL INDUSTRIES AND CO-OPERATIVES</b>		
												<b>(01) Assistance to Sericultural Co-operatives Societies/NGO(s) for supply of Reeling equipments and Cocoons</b>		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												<b>TOTAL (01)</b>		
												<b>(02) Assistance to Sericulture Co-operative Societies for working capital</b>		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												<b>TOTAL (02)</b>		
												<b>(03) Assistance for construction of Reeling shed</b>		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (03)</b>		
												<b>TOTAL 110</b>		
												<b>800 OTHER EXPENDITURE</b>		



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>TOTAL (10)</b>		
												<b>(11) Maintenance of Reeling/Spinning sheds</b>		
												27.Minor Works		
												<b>TOTAL (11)</b>		
												<b>TOTAL 800</b>		
											11,00	<b>TOTAL STATE SCHEMES</b>		
											11,00	<b>TOTAL SERICULTURE AND WEAVING</b>		
												PHE		
												<b>STATE SCHEMES</b>		
												<b>106 PREVENTION OF AIR AND WATER POLLUTION</b>		
												<b>(01) Control of Siltation of Umiam Lake</b>		
												27.Minor Works		
												<b>TOTAL (01)</b>		
												<b>(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</b>		
												50.Other Charges		
												<b>TOTAL (02)</b>		
												<b>TOTAL 106</b>		
												<b>TOTAL 02</b>		
												<b>TOTAL STATE SCHEMES</b>		
												<b>TOTAL PHE</b>		
												INFORMATION TECHNOLOGY		
												<b>STATE SCHEMES</b>		
												<b>003 TRAINING</b>		
												<b>(01) Fellowship &amp; Academic Programmes</b>		
												34.Scholarships and Stipends		
												<b>TOTAL (01)</b>		





**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)
					19,17				19,17			13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		
					19,17				19,17			<b>TOTAL (03)</b>		
					26,51				26,51			<b>(04) Remote Sensing Application - Establishment of Remote Sensing GIS &amp; Photogrammetry Facilities</b> 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		
					26,51				26,51			<b>TOTAL (04)</b>		
												<b>(05) Additional e-Governance Components in the State of Meghalaya</b> 50.Other Charges		
												<b>TOTAL (05)</b>		
												<b>(06) Computerisation of Directorates and field offices</b> 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment		
												<b>TOTAL (06)</b>		
												<b>(07) On e-Governance databases and application</b> 50.Other Charges		
												<b>TOTAL (07)</b>		

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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		
													<b>TOTAL (08)</b>		
													(09) Integrated e-education and tele-health program for Don Bosco Schools in Meghalaya (NGO)		
													50.Other Charges		
													<b>TOTAL (09)</b>		
													(10) Development of ICT infrastructure		
													50.Other Charges		
													<b>TOTAL (10)</b>		
													(11) Development of IT Human Resources		
													50.Other Charges		
													<b>TOTAL (11)</b>		
													(12) Development of IT training centres, etc.		
													50.Other Charges		
													<b>TOTAL (12)</b>		
													(13) I.T. Professional Training Centre in Shillong		
													50.Other Charges		
													<b>TOTAL (13)</b>		
													(14) Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya		
													50.Other Charges		

**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL (14)</b>		
												(15) Awarding Desktop Pc/Entry Level Laptop to students who have done well in Class X & XII		
												50.Other Charges		
												<b>TOTAL (15)</b>		
												(16) Setting up of I.T. Training Centre at Don Bosco Technical (NGO)		
												50.Other Charges		
												<b>TOTAL (16)</b>		
												(17) Preparation of Natural Resources ATLAS of Meghalaya		
												50.Other Charges		
												<b>TOTAL (17)</b>		
												(18) Development of DEM for Meghalaya using remote sensing and Photogrametry Techniques.		
												50.Other Charges		
												<b>TOTAL (18)</b>		
												(19) Implementation of ICT Enabled Education Infrastructure in 150 Primary, Upper Primary & Higher Secondary Schools of Meghalaya.		
												50.Other Charges		
												<b>TOTAL (19)</b>		
					60,95				60,95			(20) IT Education at 350 Schools in 4 phase.		
												50.Other Charges		
					60,95				60,95			<b>TOTAL (20)</b>		
												(21) ST & IT awareness at 5000 Schools in phases.		
												50.Other Charges		
												<b>TOTAL (21)</b>		
					3,00,00				3,00,00			(22) IT Education infrastructure at 100 schools in Meghalaya		
												50.Other Charges	3,00,00	



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15	
1	2	3	4	5	6	7	8	9	10	11	12				(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)				
												<b>277 COOPERATIVE EDUCATION</b>  <b>(01) Miscellaneous Training Programmes</b>  34.Scholarships and Stipends  <b>TOTAL (01)</b>  <b>(02) Assistance for Training Programme on Rural Dev. &amp; Management for members &amp; office-bearers of Cooperative Societies of Meghalaya</b>  31.Grants - in - aid (Salary)  34.Scholarships and Stipends  <b>TOTAL (02)</b>  <b>(03) Training of the officers of the Department &amp; leaders of Cooperative Movement on Rural Dev. &amp; Management of Dev. Programmes</b>  34.Scholarships and Stipends  <b>TOTAL (03)</b>  <b>TOTAL 277</b>  <b>800 OTHER EXPENDITURE</b>  <b>(01) Maintenance of 1500 MT capacity Godown of MECOFED at Mawiong</b>  50.Other Charges  <b>TOTAL (01)</b>  <b>(02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong</b>  50.Other Charges  <b>TOTAL (02)</b>  <b>(04) Maintenance of boundary fencing of Meghalaya State Cooperative Union Ltd., at Laban</b>  50.Other Charges  <b>TOTAL (04)</b>			





**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (02)</b>		
												<b>(03) Organizing of State Level Film Festival</b>		
												13.Office Expenses		
												<b>TOTAL (03)</b>		
												<b>TOTAL 101</b>		
												<b>106 FIELD PUBLICITY</b>		
												<b>(01) Field Publicity &amp; Information Centres</b>		
												13.Office Expenses		
												50.Other Charges		
												<b>TOTAL (01)</b>		
												<b>(02) Upgradation of the NEC Information Cell at the State Capital</b>		
												50.Other Charges		
												<b>TOTAL (02)</b>		
												<b>TOTAL 106</b>		
												<b>TOTAL 60</b>		
												<b><u>TOTAL STATE SCHEMES</u></b>		
												<b>TOTAL INFORMATION &amp; PUBLIC RELATIONS REVENUE</b>		
												<b><u>STATE SCHEMES</u></b>		
												<b>800 OTHER EXPENDITURE</b>		



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					2,36,99				2,36,99			(01) Demonstration Programme on Disaster Management in Shillong		
												50.Other Charges		
					2,36,99				2,36,99			<b>TOTAL (01)</b>		
					2,36,99				2,36,99			<b>TOTAL 800</b>		
												<b>80 GENERAL</b>		
												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	
												<b>TOTAL (01)</b>	1,00,00	
												<b>TOTAL 102</b>	1,00,00	
												<b>TOTAL 80</b>	1,00,00	
					2,36,99				2,36,99			<b>TOTAL STATE SCHEMES</b>	1,00,00	
					2,36,99				2,36,99			<b>TOTAL REVENUE</b>	1,00,00	
												PLANNING		
												<b>STATE SCHEMES</b>		
												<b>800 OTHER EXPENDITURE</b>		
												(01) Propagation & Conservation of Indigenous Wild Edible Plants of Meghalaya		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												<b>TOTAL (01)</b>		
												(02) Preservation & Promotion of Herbal and Aromatic Plants		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (02)</b>		
												<b>(03) Setting up of a State Digital Planarium</b>		
					1,00,00				1,00,00			27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
					1,00,00				1,00,00			<b>TOTAL (03)</b>		
												<b>(04) Activity Enhancement Scheme of Shillong Science Centre</b>		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (04)</b>		
												<b>(05) Technology Resource Centres</b>		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (05)</b>		
												<b>(06) Remote Sensing Units under State S&amp;T Council</b>		
												27.Minor Works		
												31.Grants - in - aid (Salary)		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 40**

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

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
												<b>TOTAL (13)</b>		
												<b>(14) Installation of Automatic Weather Stations (AWS's)&amp; Automatic Range Gauge (ARG's) in different parts of the State</b>		
												50.Other Charges		
												<b>TOTAL (14)</b>		
												<b>(15) Setting up of Technology Resource Centre in the State</b>		
												50.Other Charges		
												<b>TOTAL (15)</b>		
												<b>(16) Setting up of Technology Demonstration Villages in the State</b>		
												50.Other Charges		
												<b>TOTAL (16)</b>		
												<b>(17) Creation of a Remote Sensing &amp; GIS Unit in the State S &amp; T Council</b>		
												50.Other Charges		
												<b>TOTAL (17)</b>		
												<b>(18) Institute of Entrepreneurship.</b>		
												50.Other Charges	2,00,00	
												<b>TOTAL (18)</b>	2,00,00	
					1,00,00				1,00,00			<b>TOTAL 800</b>	2,00,00	
					1,00,00				1,00,00			<b>TOTAL STATE SCHEMES</b>	2,00,00	
					1,00,00				1,00,00			<b>TOTAL PLANNING</b>	2,00,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												DISTRICT COUNCIL AFFAIRS		
												<b>STATE SCHEMES</b>		
												<b>02 WELFARE OF SCHEDULED TRIBES</b>		
												<b>800 OTHER EXPENDITURE</b>		
												(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)		
												<b>TOTAL (01)</b>		
												(02) One-time financial assistance for the Construction of Office-cum-Durbar Hall of Riangsih Sirdarship, Myndo		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (02)</b>		
												(03) Other Rural Dev. Programme through District Council		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (03)</b>		
												<b>TOTAL 800</b>		
												<b>TOTAL 02</b>		
												<b>TOTAL STATE SCHEMES</b>		
												<b>TOTAL DISTRICT COUNCIL AFFAIRS</b>		
												ARTS & CULTURE		
												<b>STATE SCHEMES</b>		
												<b>800 OTHER EXPENDITURE</b>		
												(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			<b>TOTAL (01)</b>	56,22	

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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		
													<b>TOTAL (02)</b>		
													(03) Research & Documentation through Audio & Video Media		
													50.Other Charges		
													<b>TOTAL (03)</b>		
													(04) Seven (7) days Painting Exhibition of Locat artists of Meghalaya in Delhi		
													50.Other Charges		
													<b>TOTAL (04)</b>		
													(05) Grants for ailing/poverty stricken Artisans and writers from Meghalaya		
													50.Other Charges		
													<b>TOTAL (05)</b>		
													(06) Indigeneous dance of North East.		
													36.Grants-in-aid General (Non-Salary)		
													50.Other Charges		
													<b>TOTAL (06)</b>		
													(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		

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**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL (07)</b>		
												<b>(08) Maintenance of Multi-Purpose Auditorium at Mawlynnong, East Khasi Hills, Meghalaya</b>		
												50.Other Charges		
												<b>TOTAL (08)</b>		
												<b>(09) North East Cultural Extravaganza- an exchange of cultural ethics,traditions and arts.</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (09)</b>		
												<b>(10) Providing Show Cases/Galleries,Lighting &amp; Providing Inter- Active system, Central Heating &amp; Coolong System &amp; Elevator in the New Bldgs of Willimnagar Sangma State Museum(Extn)S</b>		
	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			<b>TOTAL (10)</b>	1,43,78	
												<b>(11) North East Artist's Meet - One Canvas.</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (11)</b>		
	3,38,88,000				5,00,00				5,00,00			<b>TOTAL 800</b>	2,00,00	
	3,38,88,000				5,00,00				5,00,00			<b>TOTAL STATE SCHEMES</b>	2,00,00	
	3,38,88,000				5,00,00				5,00,00			<b>TOTAL ARTS &amp; CULTURE</b>	2,00,00	
												<b>WATER RESOURCES</b>		
												<b>STATE SCHEMES</b>		
												<b>80 GENERAL</b>		
												<b>800 OTHER EXPENDITURE</b>		
												<b>(01) Proposal for procurement of Satellite data for Integrated Water Resources Management.</b>		
												50.Other Charges		
												<b>TOTAL (01)</b>		
												<b>TOTAL 800</b>		

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**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												13.Office Expenses		
												<b>TOTAL (01)</b>		
												<b>TOTAL 105</b>		
												<b>800 OTHER EXPENDITURE</b>		
			2,02,41,000				3,00,00				3,00,00	(01) Construction work for Establishment of Poultry Breeding Farm-cum-Hatchery at Phulbari, West Garo Hills.		
												53.Major Works		1,50,00
			2,02,41,000				3,00,00				3,00,00	<b>TOTAL (01)</b>		1,50,00
			2,02,41,000				3,00,00				3,00,00	<b>TOTAL 800</b>		1,50,00
			2,02,41,000				3,00,00				3,00,00	<b>TOTAL STATE SCHEMES</b>		1,50,00
			2,02,41,000				3,00,00				3,00,00	<b>TOTAL ANIMAL HUSBANDRY &amp; VETERINARY BORDER AREAS DEVELOPMENT -- STATE SCHEMES</b>		1,50,00
												<b>01 INTEGRATED RURAL DEVELOPMENT PROGRAMME</b>		
												<b>800 OTHER EXPENDITURE</b>		
												(01) Construction of Community Multi Facility Centres at 6(six) different locations in the State @` 1.25 crores each.		
												53.Major Works		
												<b>TOTAL (01)</b>		
												(02) Construction of Augmented Multi Facility Centres at 8(eight) different locations in the State @`60.00 lakhs each.		
												53.Major Works		
												<b>TOTAL (02)</b>		
												(03) Construction of suspension footbridge at Dabitibra over Rompa river span 130 M, South Garo Hills, District.		
												53.Major Works		
												<b>TOTAL (03)</b>		







**GRANT 40**

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

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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. Lakroh Mini Hydel Project(1x1500 KW)		
												53.Major Works	53,32	
												<b>TOTAL 05</b>	<b>53,32</b>	
												<b>TOTAL (05)</b>	<b>53,32</b>	
												<b>(06) Distribution Schemes.</b>		
												01. Construction of new 33KV line on ST pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0 MVA S/Sith control room.		
												53.Major Works	56,33	
												<b>TOTAL 01</b>	<b>56,33</b>	
												05. Construction of new 33KV line from Byrnihat to Nongpoh with a provision for double circuit line.		
												53.Major Works	80,10	
												<b>TOTAL 05</b>	<b>80,10</b>	
												06. Improvement of power supply in Dadenggre area by construction 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	
												<b>TOTAL 06</b>	<b>1,07,46</b>	
												<b>TOTAL (06)</b>	<b>2,43,89</b>	
												<b>TOTAL 111</b>	<b>9,00,00</b>	

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**GRANT 40**

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

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
													1,50,00	
													1,50,00	
													1,50,00	
													1,50,00	
													1,50,00	
													9,40,00	
					2,50,00				2,50,00					
					2,50,00				2,50,00					
					3,30,00				3,30,00					
					3,30,00				3,30,00					

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**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					2,50,00				2,50,00			53.Major Works		
					2,50,00				2,50,00			<b>TOTAL (03)</b>		
					8,30,00				8,30,00			<b>TOTAL 800</b>		
					8,30,00				8,30,00			<b>TOTAL 02</b>		
												<b>03 UNIVERSITY &amp; HIGHER EDUCATION</b>		
												<b>103 GOVERNMENT COLLEGES AND INSTITUTES</b>		
												<b>(01) Strengthening &amp; Restructuring of the College of Teachers Education (PGT)Shillong.</b>		
	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			<b>TOTAL (01)</b>	1,00,00	
												<b>(02) Vocational Infraction Development for School dropouts &amp; SHGs at Belfonte Community College EKHD &amp; Umdohlun.</b>		
					1,46,74				1,46,74			53.Major Works		
					1,46,74				1,46,74			<b>TOTAL (02)</b>		
	1,04,00,000				2,66,74				2,66,74			<b>TOTAL 103</b>	1,00,00	
	1,04,00,000				2,66,74				2,66,74			<b>TOTAL 03</b>	1,00,00	
	1,04,00,000				10,96,74				10,96,74			<b><u>TOTAL STATE SCHEMES</u></b>	10,40,00	
	1,04,00,000				10,96,74				10,96,74			<b>TOTAL EDUCATION</b>	10,40,00	
												<b>SPORTS AND YOUTH SERVICES --</b>		
												<b><u>STATE SCHEMES</u></b>		
												<b>800 OTHER EXPENDITURE</b>		
												<b>(01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong</b>		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL (01)</b>		
												<b>(02) Construction of 29 Nos of football Stadia for Mission Football,Meghalaya.</b>		
					1,44,74				1,44,74			53.Major Works		

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					1,44,74				1,44,74					
							2,50,00				2,50,00			
							2,50,00				2,50,00			
							1,00,00				1,00,00			
							1,00,00				1,00,00			
							2,00,00				2,00,00			
							2,00,00				2,00,00			
					1,44,74		5,50,00		1,44,74		5,50,00			
					1,44,74		5,50,00		1,44,74		5,50,00			
					1,44,74		5,50,00		1,44,74		5,50,00			
					96,00				96,00					

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

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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)
													<b>TOTAL (08)</b>		
													<b>(09) Procurement of Boats for water sports complex at Umiam, Ri Bhoi District</b>		
													54.Investments		
													<b>TOTAL (09)</b>		
													<b>(10) Creation of Tourist Park-cum-Recreational Facilities at Marai Cave in Nongkrem</b>		
													53.Major Works		
													54.Investments		
													<b>TOTAL (10)</b>		
													<b>(11) Development of Tourist Spots in West Garo Hills, Jaintia Hills &amp; East Khasi Hills</b>		
													54.Investments		
													<b>TOTAL (11)</b>		
													<b>(12) Making of Promotional Film for the Department of Tourism, Meghalaya</b>		
													54.Investments		
													<b>TOTAL (12)</b>		
													<b>(13) Adventure Tourism in Garo Hills</b>		
													50.Other Charges		
													<b>TOTAL (13)</b>		
													<b>(14) Proposal for North East Festival.</b>		
													50.Other Charges		
													<b>TOTAL (14)</b>		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(15) Financial Assistance for holding "Rain Rock Sohra Festival"		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												<b>TOTAL (15)</b>		
	10,00,000											(16) Capacity building for Service Providers in Tourism Sector		
												13.Office Expenses		
												50.Other Charges		
												53.Major Works		
	10,00,000											<b>TOTAL (16)</b>		
												(17) Tourism/Advertisement in CNN-IBM/NDTV-24X7, Times Now		
												26.Advertising and Publicity		
												<b>TOTAL (17)</b>		
												(18) Autumn Festival		
												26.Advertising and Publicity		
												<b>TOTAL (18)</b>		
												(19) Baghmara Winter Festival		
												26.Advertising and Publicity		
												<b>TOTAL (19)</b>		
												(20) Shad Suk Mynsiem		
												26.Advertising and Publicity		
												<b>TOTAL (20)</b>		
												(21) Tura Winter Festival		
												26.Advertising and Publicity		
												<b>TOTAL (21)</b>		
												(22) Adventure Toursim in Meghalaya		
												50.Other Charges		

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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)
												<b>TOTAL (22)</b>			
												<b>(23) Capacity Building for Service Providers in Tourism Sector</b>			
												13.Office Expenses			
												<b>TOTAL (23)</b>			
												<b>(24) Advertisement on TLC, Discovery</b>			
												26.Advertising and Publicity			
												<b>TOTAL (24)</b>			
												<b>(25) Shillong Autumn Festival</b>			
												26.Advertising and Publicity			
												<b>TOTAL (25)</b>			
												<b>(26) Discover Jaintia</b>			
												26.Advertising and Publicity			
												<b>TOTAL (26)</b>			
												<b>(27) Documentary Film</b>			
												26.Advertising and Publicity			
												<b>TOTAL (27)</b>			
												<b>(28) Publicity on Tourism by the Govt. of Meghalaya</b>			
												26.Advertising and Publicity			
												<b>TOTAL (28)</b>			
												<b>(29) Printing Publicity Materials</b>			



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												26. Advertising and Publicity		
												<b>TOTAL (29)</b>		
	8,00,000											<b>(30) Publicity Campaign for Meghalaya Tourism</b>		
												26. Advertising and Publicity	1,00	
	8,00,000											<b>TOTAL (30)</b>	<b>1,00</b>	
												<b>(31) Sennheiser audio guide at the Don Bosco Museum, Mawlai</b>		
												31. Grants - in - aid (Salary)		
												<b>TOTAL (31)</b>		
	18,00,000				96,00				96,00			<b>TOTAL 104</b>	<b>1,00</b>	
	18,00,000				96,00				96,00			<b>TOTAL 01</b>	<b>1,00</b>	
												<b>80 GENERAL</b>		
												<b>800 OTHER EXPENDITURE</b>		
	1,03,40,000				60,00				60,00			<b>(01) Renovation of Tourist Lodges at Baghmara, Williamnagar &amp; Siju, in Meghalaya.</b>		
												53. Major Works		1,37,00
	1,03,40,000				60,00				60,00			<b>TOTAL (01)</b>		<b>1,37,00</b>
												<b>(02) Improvement of Marngar Lake at Marngar Village, Ri-Bhoi District</b>		
	62,00,000				1,38,27				1,38,27			50. Other Charges		
												53. Major Works		
	62,00,000				1,38,27				1,38,27			<b>TOTAL (02)</b>		
												<b>(03) Development of Ballonggre Songitcham, South West Garo Hills, Meghalaya.</b>		
					1,80,00				1,80,00			53. Major Works		75,00
					1,80,00				1,80,00			<b>TOTAL (03)</b>		<b>75,00</b>
												<b>(04) Eco Resort at Nongkhlaw, Mairang Block, West Khasi Hills</b>		
					1,50,00				1,50,00			53. Major Works		65,80
					1,50,00				1,50,00			<b>TOTAL (04)</b>		<b>65,80</b>

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												53.Major Works		
												<b>TOTAL (11)</b>		
												(12) Development of Nature Tourism Destination at Laitkynsew village, Cherrapunjee, East Khasi Hills, Meghalaya		
												53.Major Works		
												<b>TOTAL (12)</b>		
												(13) Rural Tourism Cluster at Nokrek Bioshpere		
												53.Major Works		
												<b>TOTAL (13)</b>		
												(14) Development of Omed Ni Jamdap at Raja Simla in North Garo Hills.		
												53.Major Works		45,00
												<b>TOTAL (14)</b>		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
												<b>TOTAL (15)</b>		8,00,00
	2,14,86,000				10,13,20							<b>TOTAL 800</b>	2,00,00	11,97,00
	2,14,86,000				10,13,20							<b>TOTAL 80</b>	2,00,00	11,97,00
	2,32,86,000				11,09,20							<b><u>TOTAL STATE SCHEMES</u></b>	2,01,00	11,97,00
	2,32,86,000				11,09,20							<b>TOTAL TOURISM</b>	2,01,00	11,97,00
												P.W.D. (ROADS AND BRIDGES)		
												<b><u>STATE SCHEMES</u></b>		
												<b>80 GENERAL</b>		
												<b>052 MACHINERY AND EQUIPMENT</b>		
												(01) Acquisition and maintenance of machinery, equipment, tools and plants		
												27.Minor Works		
												53.Major Works		

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
												<b>TOTAL (01)</b>		
												<b>TOTAL 052</b>		
												<b>800 OTHER EXPENDITURE</b>		
												<b>(01) Maintenance of N.E.C. completed roads</b>		
												27.Minor Works		
												01. Establishment Charges		
												27.Minor Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												27.Minor Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (01)</b>		
												<b>(02) Conversion of Timber Bridges into Permanent Bridges</b>		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (02)</b>		
												<b>(03) Survey &amp; Investigation</b>		

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**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												53.Major Works		
												01. Establishment Charges		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (03)</b>		
												<b>(04) Roads &amp; Bridges</b>		
												53.Major Works		
												01. Establishment Charges		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (04)</b>		
												<b>(05) Construction of Inter-State Bus Terminus in N.E.R.</b>		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		





**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL 02</b>		
												<b>TOTAL (10)</b>		
												(11) Maintenance of Roads		
												53.Major Works		
												01. Establishment charges		
												50.Other Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (11)</b>		
												(12) Construction of Nongstoin-Rambrai-Kyrshai-Chaygoan Road (77.00 Km)-(Inter-State with Assam)		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL 02</b>		
												<b>TOTAL (12)</b>		
							1,85,00				1,85,00	<b>(13) Improvement/Construction of Mankachar-Mahendraganj Road (30.0 Km.)-(Inter-State with Assam)</b>		
												53.Major Works		
												01. Establishment charges		
							12,00				12,00	53.Major Works		
							12,00				12,00	<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
							3,00				3,00	53.Major Works		
							3,00				3,00	<b>TOTAL 02</b>		
							2,00,00				2,00,00	<b>TOTAL (13)</b>		
												<b>(14) Upgradation of Agia-Medhipara-Phulbari-Tura Road (Phase I=60.0 Km.)-(Inter-State with Assam)</b>		
							3,70,00				3,70,00	53.Major Works		
												01. Establishment charges		
							24,00				24,00	53.Major Works		
							24,00				24,00	<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
							6,00				6,00	53.Major Works		
							6,00				6,00	<b>TOTAL 02</b>		
							4,00,00				4,00,00	<b>TOTAL (14)</b>		
												<b>(15) Improveebt including Widening &amp; Metalling &amp; Black-topping of Jowai-Khanduli-Baithalansu Road (55.00 Km.)</b>		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		

**GRANT 40**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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			
												<b>TOTAL 02</b>			
												<b>TOTAL (15)</b>			
												<b>(16) Improvement including Metalling &amp; Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km.) &amp; Constn. of Road from 96th-120th Km.)</b>			
												53.Major Works			
												01. Establishment charges			
												53.Major Works			
												<b>TOTAL 01</b>			
												02. Tools & Plants Charges			
												53.Major Works			
												<b>TOTAL 02</b>			
												<b>TOTAL (16)</b>			
												<b>(17) Construction including Metalling &amp; Black-topoping of Kynshi-Myriaw-Mirza Road (0-148th Km.) Phase-1=(0-50.00 Kms)</b>			
												53.Major Works			
												01. Establishment charges			
												53.Major Works			
												<b>TOTAL 01</b>			
												02. Tools & Plants Charges			
												53.Major Works			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL 02</b>		
												<b>TOTAL (17)</b>		
												<b>(18) Improvement of Mairang-Ranigodown-Azra Road (85 Km.)</b>		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (18)</b>		
												<b>(19) Upgradation &amp; Improvement of Shillong-Cherrapunjee Road (portion from Umtyngnar at NH-40 to Mawmluh) - 35.20 Km.</b>		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (19)</b>		
												<b>(20) Construction of Bandapara (Assam)-Malangkona- Shallang (Meghalaya) Road - Phases I</b>		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants 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)	(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		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (23)</b>		
			18,33,33,000				5,55,00				5,55,00	(24) Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60 Km) (11th Plan Scheme)		
												53.Major Works		
												01. Establishment Charges		
							36,00				36,00	53.Major Works		
							36,00				36,00	<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
							9,00				9,00	53.Major Works		
							9,00				9,00	<b>TOTAL 02</b>		
			18,33,33,000				6,00,00				6,00,00	<b>TOTAL (24)</b>		
												(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		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
												<b>TOTAL 02</b>  <b>TOTAL (25)</b>  <b>(26) Improvement, Widening including Construction of new road and Metalling &amp; Black Topping of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (66.50 Km)</b> 53.Major Works 01. Establishment Charges 53.Major Works  <b>TOTAL 01</b> 02. Tools & Plants Charges 53.Major Works  <b>TOTAL 02</b>  <b>TOTAL (26)</b>  <b>(27) Construction of missing Bridge and approaches to connect Gondrak Dare in Tura</b> 53.Major Works 01. Establishment Charges 50.Other Charges 53.Major Works  <b>TOTAL 01</b> 02. Add-T & P Charges transferred rom "2059-Public Works" 53.Major Works  <b>TOTAL 02</b>		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>TOTAL (27)</b>		
												(28) Improvement including Widening & Metalling & Black Topping of Passyih-Garampani Road (48.00 Km)		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Add-T & P Charges transferred from "2059-Public Works"		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (28)</b>		
												(29) Improvement including Widening & Metalling & Black Topping of Umsning-Jagi Road to Intermediate Lane (0-80 Km)		
												53.Major Works		
												01. -Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (29)</b>		
												(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		
												<b>TOTAL 01</b>		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (30)</b>		
												(31) Melim-Ampati-Mankachar Road (0-32 Km) including bridges		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (31)</b>		
												(32) Damra-Mendipathar-Resubelpara-Bajengdoba Road (0-46 Km)		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL (32)</b>		
												<b>(33) Improvement/Upgradaton of Cherra-Mawsmai- Shella Road (0-40 Km)</b>		
												53.Major Works		
												01. -Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (33)</b>		
												<b>(34) Improvement including Metalling &amp; Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (0-63 Km)</b>		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (34)</b>		
												<b>(35) Survey &amp; Investigation of XI Plan Schemes</b>		
												53.Major Works		
												01. -Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		



**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)
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (38)</b>		
												<b>(39) Upgradation to intermediate of Mankachar- Mahendraganj Road (6.30-30th Km)</b>		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (39)</b>		
												<b>(40) Improvement including Metalling &amp; Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-94th Km) &amp; Contn. of road from 96th - 120th Km</b>		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (40)</b>		



**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)
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (43)</b>		
												<b>(44) Improvement/Strengthening and MBT of Umsning- Jagi Road to intermediate lane (80 Km)</b>		
												53.Major Works		
												01. Establishment Charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (44)</b>		
												<b>(45) Anti- erosion measures to protect left bank embankment of river Galwang..</b>		
												53.Major Works		2,77,50
												01. Establishment Charges.		
												53.Major Works		18,00
												<b>TOTAL 01</b>		18,00
												02. Tools & Plants Charges.		
												53.Major Works		4,50
												<b>TOTAL 02</b>		4,50
												<b>TOTAL (45)</b>		3,00,00
			36,68,55,239				34,23,00				34,23,00	<b>TOTAL 800</b>		14,50,00

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13		(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				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			

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

## GRANT 40

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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			3,00,00
							8,10,00				8,10,00	<b>TOTAL 800</b>		3,00,00
							8,10,00				8,10,00	<b>TOTAL 01</b>		3,00,00
							8,10,00				8,10,00	<b>TOTAL STATE SCHEMES</b>		3,00,00
							8,10,00				8,10,00	<b>TOTAL PHE</b>		3,00,00
												<b>COOPERATION</b>		
												<b>STATE SCHEMES</b>		
												<b>106 INVESTMENTS IN MULTIPURPOSE RURAL COOPERATIVES.</b>		
												<b>(01) Setting up of Cooperatives Excellence Centre at Tura, West Garo Hills District.</b>		
												53.Major Works	2,00,00	
												<b>TOTAL (01)</b>	2,00,00	
												<b>(02) Setting up of Model Handloom Production Centre at Marngar,Ri Bhoi District,Meghalaya.</b>		
												53.Major Works	40,00	
												<b>TOTAL (02)</b>	40,00	
												<b>(03) Setting up of Model Handloom Production Centre at Phulbari,West Garo Hills District,Meghalaya.</b>		
												53.Major Works	40,00	
												<b>TOTAL (03)</b>	40,00	
												<b>(04) Village/Rural Tourism under Wahkdait Pashum Ropeway Transport,Fruit &amp; Veg. Processing Unit &amp; Livestock Coope- rative Society Ltd.Pynursla C&amp;RD Block East Khasi Hills,Dist</b>		
												53.Major Works	20,00	
												<b>TOTAL (04)</b>	20,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 40**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL 106</b>	<b>3,00,00</b>	
												<b><u>TOTAL STATE SCHEMES</u></b>	<b>3,00,00</b>	
												<b>TOTAL COOPERATION</b>	<b>3,00,00</b>	
												<b>URBAN AFFAIRS</b>		
												<b><u>STATE SCHEMES</u></b>		
												<b>01 URBAN INFRASTRUCTURE</b>		
												<b>051 CONSTRUCTION</b>		
												<b>(01) Water supply infrastructure development for New Shillong Township</b>		
												53.Major Works		
												<b>TOTAL (01)</b>		
												<b>(02) Road infrastructure development of Shillong Township</b>		
												53.Major Works		
												<b>TOTAL (02)</b>		
												<b>(03) Power Infrastructure Development of New Shillong Township</b>		
												53.Major Works		
												<b>TOTAL (03)</b>		
												<b>TOTAL 051</b>		
												<b>TOTAL 01</b>		
												<b><u>TOTAL STATE SCHEMES</u></b>		
												<b>TOTAL URBAN AFFAIRS</b>		
												<b>COMMUNITY &amp; RURAL DEVELOPMENT</b>		
												<b><u>STATE SCHEMES</u></b>		
												<b>103 OTHER RURAL DEVELOPMENT PROGRAMMES</b>		
												<b>(01) Construction of Market Complex at Betasing, West Garo Hills, District.</b>		
												53.Major Works	<b>2,00,00</b>	
												<b>TOTAL (01)</b>	<b>2,00,00</b>	



**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)
					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		
												<b>TOTAL 01</b>		
					19,44,92				19,44,92			<b>TOTAL (01)</b>	6,00,00	
					19,44,92				19,44,92			<b>TOTAL 101</b>	6,00,00	
					19,44,92				19,44,92			<b>TOTAL STATE SCHEMES</b>	6,00,00	
					19,44,92				19,44,92			<b>TOTAL WATER RESOURCES</b>	6,00,00	
	7,36,86,000		38,70,96,239		56,73,42		50,83,00		56,73,42		50,83,00	<b>TOTAL 4552</b>	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	<b>GRAND TOTAL</b>	78,19,26	46,49,74