

GRANT- 43

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	4,51,07,48	1,37,28,87	5,88,36,35
Charged	-	-	-

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

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)	
		3,33,500			17,00	79,00	15,00		17,00	79,00	15,00		REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2401 CROP HUSBANDRY 2415 AGRICULTURAL RESEARCH AND EDUCATION 2435 OTHER AGRICULTURAL PROGRAMMES 2701 -MEDIUM IRRIGATION. 2702 MINOR IRRIGATION		75,00
11,22,90,373	23,10,93,155	44,06,42,998	33,23,01,375	12,88,74	2,14,21,73	44,01,26	40,94,27	12,88,74	2,14,21,73	44,01,26	40,94,27			1,21,79,96	87,58,04
					2,00				2,00						
96,17,650	27,74,400	3,24,49,623	62,96,287	90,83	1,27,15	2,14,17	72,85	90,83	1,27,15	2,14,17	72,85			1,46,10	3,80,90
60,50,398	62,93,700	3,43,96,985	95,44,325	62,36	12,86,65	3,55,64	4,63,35	62,36	12,86,65	3,55,64	4,63,35			1,33,32,07	8,32,28
					70,00				70,00						
2,99,09,850	1,24,87,987	22,95,27,657	11,35,19,810	4,03,15	25,55,50	26,71,85	19,64,50	4,03,15	25,55,50	26,71,85	19,64,50			31,76,50	60,62,63

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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)			
	17,09,807				45,00		15,00		45,00		15,00	2711 FLOOD CONTROL AND DRAINAGE CAPITAL SECTION B-Capital Account of Social Services	24,00	65,00
					50,00				50,00			4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services		
	2,80,116		2,49,86,391		3,40,00				3,40,00			4401 CAPITAL OUTLAY ON CROP HUSBANDRY	8,50,00	
	10,00,000				25,00				25,00			4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.	25,00	
					30,00				30,00			4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.	75,00	
			2,36,43,084		2,90,00		82,90,00		2,90,00		82,90,00	4702 CAPITAL OUTLAY ON MINOR IRRIGATION	3,41,00	1,15,72,87
			71,63,332		2,50,00		1,30,00		2,50,00		1,30,00	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	4,00,00	4,65,00
15,78,68,271	25,56,39,165	73,73,50,763	51,74,54,604	18,45,08	2,65,08,03	77,21,92	1,50,44,97	18,45,08	2,65,08,03	77,21,92	1,50,44,97	GRAND TOTAL	3,06,24,63	2,82,11,72
					2,00				2,00					
												REVENUE SECTION B-Social Services 2216 HOUSING- <u>STATE SCHEMES</u> 07 OTHER HOUSING.		
		3,33,500				79,00				79,00		053 MAINTENANCE AND REPAIRS		75,00
					17,00		15,00		17,00		15,00	800 Other expenditure		
		3,33,500			17,00	79,00	15,00		17,00	79,00	15,00	TOTAL 07		75,00
		3,33,500			17,00	79,00	15,00		17,00	79,00	15,00	TOTAL STATE SCHEMES		75,00

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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	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
		3,33,500			17,00	79,00	15,00		17,00	79,00	15,00	TOTAL 2216		75,00	
												C-Economic Services			
												2401 CROP HUSBANDRY			
												<u>STATE SCHEMES</u>			
4,84,31,815	2,26,24,816	19,89,40,930	1,70,10,920	5,59,92	1,72,64	15,62,28	2,68,36	5,59,92	1,72,64	15,62,28	2,68,36	001 DIRECTION & ADMINISTRATION-	7,91,13	29,21,85	
37,06,962		2,15,08,867	66,08,329	52,15	16,85	2,48,40	53,00	52,15	16,85	2,48,40	53,00	103 SEEDS-	52,69	3,15,34	
		32,41,836				41,15				41,15		104 AGRICULTURAL FARMS-		48,45	
1,25,13,940	8,09,000	1,62,32,549	51,95,045	1,47,75	7,00	1,84,32	91,00	1,47,75	7,00	1,84,32	91,00	105 MANURES & FERTILIZERS-	2,02,25	2,63,39	
	6,94,440	91,39,465	72,46,274		6,00	1,09,05	1,02,00		6,00	1,09,05	1,02,00	107 PLANT PROTECTION-		2,84,37	
78,02,955	18,80,30,765	2,65,55,917	13,75,26,836	88,32	13,95,39	3,10,34	16,14,55	88,32	13,95,39	3,10,34	16,14,55	108 COMMERCIAL CROPS-	13,97,75	15,20,53	
2,02,64,119	7,02,52,733	2,38,62,850	38,30,920	2,05,45	4,45,55	3,03,10	1,12,45	2,05,45	4,45,55	3,03,10	1,12,45	109 EXTENTION AND FARMERS TRAINING	4,45,30	4,33,40	
78,67,192	23,21,249	1,01,74,315	8,87,700	1,11,50	46,94	1,44,00	13,56	1,11,50	46,94	1,44,00	13,56	111 AGRICULTURAL ECONOMICS AND STATISTICS	1,29,04	1,52,86	
56,14,504	52,15,000	7,59,46,915	1,20,46,093	69,00	48,30	9,09,55	1,99,70	69,00	48,30	9,09,55	1,99,70	113 AGRICULTURAL ENGINEERING	6,58,95	14,17,05	
												115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR			
60,88,886	22,12,31,811	5,50,39,354	7,28,48,958	52,45	35,74,45	5,40,87	11,34,65	52,45	35,74,45	5,40,87	11,34,65	119 HORTICULTURE AND VEGETABLE CROPS-	14,55,35	13,24,38	
	29,56,000				39,00				39,00			195 ASSISTANCE TO FARMING COOPERATION	81,00		
				2,20		5,20		2,20		5,20		792 IRRECOVERABLE LOANS WRITTEN OFF-	2,50	5,50	
	66,86,40,000		6,91,00,300		1,50,95,01	43,00	5,05,00		1,50,95,01	43,00	5,05,00	800 OTHER EXPENDITURE		70,92	
					2,00				2,00						
11,22,90,373	1,18,27,75,814	44,06,42,998	33,23,01,375	12,88,74	2,08,47,13	44,01,26	40,94,27	12,88,74	2,08,47,13	44,01,26	40,94,27	TOTAL STATE SCHEMES	52,15,96	87,58,04	

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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)
					2,00				2,00					
												<i>Charged...</i>		
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												103 SEEDS-		
												105 MANURES & FERTILIZERS-	3,00,00	
												107 PLANT PROTECTION-		
												108 COMMERCIAL CROPS-		
												109 EXTENTION AND FARMERS TRAINING	12,24,00	
												111 AGRICULTURAL ECONOMICS AND STATISTICS		
												113 AGRICULTURAL ENGINEERING		
												119 HORTICULTURE AND VEGETABLE CROPS-	25,00,00	
												800 OTHER EXPENDITURE	6,90,00	
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	47,14,00	
												<u>CENTRAL SECTOR SCHEMES</u>		
												102 FOOD GRAIN CROPS		
												103 SEEDS-		
												105 MANURES & FERTILIZERS-	15,00,00	
												107 PLANT PROTECTION-		
												108 COMMERCIAL CROPS-		
												109 EXTENTION AND FARMERS TRAINING		
												111 AGRICULTURAL ECONOMICS AND STATISTICS	5,00,00	
												113 AGRICULTURAL ENGINEERING		
												119 HORTICULTURE AND VEGETABLE CROPS-	2,50,00	
												800 OTHER EXPENDITURE		
												<u>TOTAL CENTRAL SECTOR SCHEMES</u>	22,50,00	
												TOTAL 2401	1,21,79,96	87,58,04
												<i>Voted...</i>		
												<i>Charged...</i>		

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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)	
96,17,650		3,24,49,623	62,96,287	90,83	11,81	2,14,17	72,85	90,83	11,81	2,14,17	72,85	2415 AGRICULTURAL RESEARCH AND EDUCATION <u>STATE SCHEMES</u> 01 CROP HUSBANDRY- 004 RESEARCH 277 EDUCATION TOTAL 01 TOTAL STATE SCHEMES	94,68	3,80,90	
	27,74,400				26,45				26,45				26,42		
96,17,650	27,74,400	3,24,49,623	62,96,287	90,83	38,26	2,14,17	72,85	90,83	38,26	2,14,17	72,85		1,21,10	3,80,90	
96,17,650	27,74,400	3,24,49,623	62,96,287	90,83	38,26	2,14,17	72,85	90,83	38,26	2,14,17	72,85		1,21,10	3,80,90	
												<u>CENTRALLY SPONSORED SCHEMES</u> 01 CROP HUSBANDRY- 004 RESEARCH TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES			
												<u>CENTRAL SECTOR SCHEMES</u> 01 CROP HUSBANDRY- 004 RESEARCH TOTAL 01 TOTAL CENTRAL SECTOR SCHEMES			
					88,89				88,89				25,00		
					88,89				88,89				25,00		
					88,89				88,89			25,00			
96,17,650	27,74,400	3,24,49,623	62,96,287	90,83	1,27,15	2,14,17	72,85	90,83	1,27,15	2,14,17	72,85	TOTAL 2415	1,46,10	3,80,90	
												2435 OTHER AGRICULTURAL PROGRAMMES <u>STATE SCHEMES</u> 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-			
60,50,398	62,93,700	3,43,96,985	95,44,325	62,36	12,86,65	3,55,64	4,63,35	62,36	12,86,65	3,55,64	4,63,35		1,28,32,07	8,32,28	

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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)			
60,50,398	62,93,700	3,43,96,985	95,44,325	62,36	12,86,65	3,55,64	4,63,35	62,36	12,86,65	3,55,64	4,63,35	TOTAL 01	1,28,32,07	8,32,28
60,50,398	62,93,700	3,43,96,985	95,44,325	62,36	12,86,65	3,55,64	4,63,35	62,36	12,86,65	3,55,64	4,63,35	TOTAL STATE SCHEMES	1,28,32,07	8,32,28
												<u>CENTRAL SECTOR SCHEMES</u>		
												01 MARKETING AND QUALITY CONTROL		
												101 MARKETING FACILITIES-	5,00,00	
												TOTAL 01	5,00,00	
												TOTAL CENTRAL SECTOR SCHEMES	5,00,00	
60,50,398	62,93,700	3,43,96,985	95,44,325	62,36	12,86,65	3,55,64	4,63,35	62,36	12,86,65	3,55,64	4,63,35	TOTAL 2435	1,33,32,07	8,32,28
												2701 -MEDIUM IRRIGATION.		
												<u>STATE SCHEMES</u>		
												80 GENERAL		
												005 INVESTIGATION	75,00	
												TOTAL 80	75,00	
												TOTAL STATE SCHEMES	75,00	
												<u>CENTRAL SECTOR SCHEMES</u>		
												80 GENERAL		
												005 INVESTIGATION		
												TOTAL 80		
												TOTAL CENTRAL SECTOR SCHEMES		
												TOTAL 2701	75,00	
												2702 MINOR IRRIGATION		
												<u>STATE SCHEMES</u>		
												01 SURFACE WATER		
												103 DIVERSION SCHEMES-		26,75
												TOTAL 01		26,75
												02 GROUND WATER		
												005 INVESTIGATION		3,03,10
												TOTAL 02		3,03,10
												03 MAINTENANCE		

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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)
						9,10				9,10			102 Lift Irrigation Schemes		9,40
			23,294			5,50	10,00			5,50	10,00		103 Tube Wells		6,85,83
			23,294			14,60	10,00			14,60	10,00		TOTAL 03		6,95,23
2,99,09,850	1,13,03,531	22,77,76,763	1,86,18,564	3,52,25	2,14,50	25,29,35	2,23,50	3,52,25	2,14,50	25,29,35	2,23,50		80 GENERAL		
			14,99,450										001 DIRECTION AND ADMINISTRATION	6,54,70	32,24,65
													005 INVESTIGATION		70,00
													052 MACHINERY AND EQUIPMENT		10,00
													799 SUSPENSE	49,30	
	11,84,456	15,98,940	9,33,78,502	2,20	21,57,50	98,50	15,62,00	2,20	21,57,50	98,50	15,62,00		800 OTHER EXPENDITURE	22,17,50	17,32,90
2,99,09,850	1,24,87,987	22,93,63,857	11,34,96,516	4,03,15	24,09,00	26,27,85	17,98,50	4,03,15	24,09,00	26,27,85	17,98,50		TOTAL 80	29,21,50	50,37,55
2,99,09,850	1,24,87,987	22,93,63,857	11,35,19,810	4,03,15	24,09,00	26,71,85	19,64,50	4,03,15	24,09,00	26,71,85	19,64,50		<u>TOTAL STATE SCHEMES</u>	29,21,50	60,62,63
													<u>CENTRALLY SPONSORED SCHEMES</u>		
			1,63,800				1,46,50				1,46,50		80 GENERAL		
			1,63,800				1,46,50				1,46,50		800 OTHER EXPENDITURE	2,55,00	
			1,63,800				1,46,50				1,46,50		TOTAL 80	2,55,00	
													<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	2,55,00	
2,99,09,850	1,24,87,987	22,95,27,657	11,35,19,810	4,03,15	25,55,50	26,71,85	19,64,50	4,03,15	25,55,50	26,71,85	19,64,50		TOTAL 2702	31,76,50	60,62,63
													2711 FLOOD CONTROL AND DRAINAGE		
													<u>STATE SCHEMES</u>		
	17,09,807						35,00			35,00	15,00		01 FLOOD CONTROL		
	17,09,807						35,00			35,00	15,00		001 DIRECTION AND ADMINISTRATION-	24,00	30,00
													TOTAL 01	24,00	30,00

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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)			
					10,00				10,00			80 GENERAL		
					10,00				10,00			005 INVESTIGATION		35,00
												TOTAL 80		35,00
	17,09,807				45,00		15,00		45,00		15,00	<u>TOTAL STATE SCHEMES</u>	24,00	65,00
	17,09,807				45,00		15,00		45,00		15,00	TOTAL 2711	24,00	65,00
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4216 CAPITAL OUTLAY ON HOUSING- <u>STATE SCHEMES</u>		
					50,00				50,00			01 GOVERNMENT RESIDENTIAL BUILDINGS		
					50,00				50,00			700 OTHER HOUSING.		
												TOTAL 01		
					50,00				50,00			<u>TOTAL STATE SCHEMES</u>		
					50,00				50,00			TOTAL 4216		
												C-Capital Account of Economic Services		
												4401 CAPITAL OUTLAY ON CROP HUSBANDRY <u>STATE SCHEMES</u>		
												108 COMMERCIAL CROP		
												119 HORTICULTURE & VEGETABLE CROPS		
	2,80,116		2,49,86,391		3,40,00				3,40,00			800 OTHER EXPENDITURE	1,00,00	
												01 Marketing & Quality Control		
												101 Marketing Facilities		
												TOTAL 01		
	2,80,116		2,49,86,391		3,40,00				3,40,00			<u>TOTAL STATE SCHEMES</u>	1,00,00	
												<u>CENTRAL SECTOR SCHEMES</u>		
												800 OTHER EXPENDITURE	7,50,00	

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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)	
	2,80,116		2,49,86,391		3,40,00				3,40,00				TOTAL CENTRAL SECTOR SCHEMES	7,50,00	
													TOTAL 4401	8,50,00	
	10,00,000				25,00				25,00				4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES		
	10,00,000				25,00				25,00				190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS	25,00	
													TOTAL STATE SCHEMES	25,00	
	10,00,000				25,00				25,00				TOTAL 4416	25,00	
													4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. STATE SCHEMES		
					30,00				30,00				03 MEDIUM IRRIGATION (NON COMMERCIAL)		
					30,00				30,00				800 OTHER EXPENDITURE	75,00	
					30,00				30,00				TOTAL 03	75,00	
					30,00				30,00				TOTAL STATE SCHEMES	75,00	
					30,00				30,00				TOTAL 4701	75,00	
			2,36,43,084		2,90,00		82,90,00		2,90,00		82,90,00		4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES		
			2,36,43,084		2,90,00		82,90,00		2,90,00		82,90,00		101 SURFACE WATER	3,41,00	1,15,72,87
													TOTAL STATE SCHEMES	3,41,00	1,15,72,87
													CENTRALLY SPONSORED SCHEMES		
													101 SURFACE WATER		

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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)			
			2,36,43,084		2,90,00		82,90,00		2,90,00		82,90,00	102 GROUND WATER		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
												TOTAL 4702	3,41,00	1,15,72,87
			64,55,387		10,00		50,00		10,00		50,00	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS		
			7,07,945				80,00				80,00	<u>STATE SCHEMES</u>		
			71,63,332		10,00		1,30,00		10,00		1,30,00	01 FLOOD CONTROL		
			71,63,332		10,00		1,30,00		10,00		1,30,00	103 CIVIL WORKS-		3,90,00
												800 Other Expenditures	4,00,00	75,00
												TOTAL 01	4,00,00	4,65,00
												<u>TOTAL STATE SCHEMES</u>	4,00,00	4,65,00
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												01 FLOOD CONTROL		
												103 CIVIL WORKS-		
												800 Other Expenditures		
												TOTAL 01		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
			71,63,332		2,50,00		1,30,00		2,50,00		1,30,00	TOTAL 4711	4,00,00	4,65,00
15,78,68,271	1,25,56,39,16	73,73,50,763	51,74,54,604	18,45,08	2,65,08,03	77,21,92	1,50,44,97	18,45,08	2,65,08,03	77,21,92	1,50,44,97	GRAND TOTAL	39,85,32	2,82,11,72
													Voted...	
													Charged...	
												<u>For Details of Foregoing See Below</u>		
												REVENUE SECTION		
												B-Social Services		
												2216 HOUSING-		
												<u>STATE SCHEMES</u>		
												07 OTHER HOUSING.		
												053 MAINTENANCE AND REPAIRS		
												(02) Other maintenance expenditure		
												27.Minor Works		

GRANT 43

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)	
		3,33,500				79,00				79,00			02. Special Repairs.		
		3,33,500				79,00				79,00			27.Minor Works		75,00
		3,33,500				79,00				79,00			TOTAL 02		75,00
		3,33,500				79,00				79,00			TOTAL (02)		75,00
		3,33,500				79,00				79,00			TOTAL 053		75,00
													800 Other expenditure		
													(01) Construction		
													27.Minor Works		
													01. Maintenance of staff quarters.		
													27.Minor Works		
													TOTAL 01		
													02. Maintenance of Residential Buildings.		
					10,00		15,00		10,00		15,00		27.Minor Works		
					10,00		15,00		10,00		15,00		TOTAL 02		
													03. Furnishing .		
													02.Wages		
													13.Office Expenses		
													21.Supplies and Materials		
													26.Advertising and Publicity		
													27.Minor Works		
													50.Other Charges		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	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.Machinery and Equipment		
												TOTAL 03		
					10,00		15,00		10,00		15,00	TOTAL (01)		
												(02) Furnishing		
					1,00				1,00			02.Wages		
					6,00				6,00			13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		
												52.Machinery and Equipment		
					7,00				7,00			TOTAL (02)		
					17,00		15,00		17,00		15,00	TOTAL 800		
		3,33,500			17,00	79,00	15,00		17,00	79,00	15,00	TOTAL 07		75,00
		3,33,500			17,00	79,00	15,00		17,00	79,00	15,00	TOTAL STATE SCHEMES		75,00
		3,33,500			17,00	79,00	15,00		17,00	79,00	15,00	TOTAL 2216		75,00
												C-Economic Services		
												2401 CROP HUSBANDRY STATE SCHEMES		
												001 DIRECTION & ADMINISTRATION-		
												(01) Directorate of Agriculture.		
3.68.55.699	7,75,860	4,86,435		3,94,82	15,78			3,94,82	15,78			01.Salaries	4,50,25	
12,46,084	11,64,792	60,000		15,00	15,20			15,00	15,20			02.Wages	35,50	
2,64,721				10,40				10,40				06.Medical Treatment	13,50	
15.00.475	2,12,018	28,592		14,00				14,00				11.Domestic travel expenses	16,00	
	15,44,140			9,40	14,64			9,40	14,64			13.Office Expenses	29,40	

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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)	
	2,00,000			3,00	2,00			3,00	2,00				14.Rents, Rates and Taxes	5,00	
	1,000			1,75	1			1,75	1				16.Publications	1,75	
													20.Other Administrative expenses		
	45,120				5				5				21.Supplies and Materials	6,00	
													24.P.O.L.		
	57,500			1,75	6			1,75	6				26.Advertising and Publicity	1,75	
				1,55				1,55					27.Minor Works	1,55	
													28.Professional Services		
	1,26,500			1,70	1,26			1,70	1,26				50.Other Charges	4,67	
													51.Motor Vehicles		
													52.Machinery and Equipment		
3,98,66,979	41,26,930	5,75,027		4,53,37	49,00			4,53,37	49,00				TOTAL (01)	5,65,37	
		13,79,29,697	1,34,574			9,90,70				9,90,70			(02) District Offices-		
		43,39,741	39,22,008			24,60	46,00			24,60	46,00		01.Salaries		16,42,20
		8,04,187				26,40				26,40			02.Wages		97,30
		48,55,388	2,04,601			29,80				29,80			06.Medical Treatment		27,20
		1,90,349	58,13,161			18,20	83,00			18,20	83,00		11.Domestic travel expenses		33,30
		11,484	6,52,120			9,55	14,00			9,55	14,00		13.Office Expenses		1,70,40
						1,70				1,70			14.Rents, Rates and Taxes		16,55
													16.Publications		1,70
													21.Supplies and Materials		

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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)
						4,05				4,05		26. Advertising and Publicity		4,05
						2,15				2,15		27. Minor Works		2,15
						4,58				4,58		28. Professional Services		
												50. Other Charges		37,58
												51. Motor Vehicles		
		14,81,30,846	1,07,26,464			11,11,73	1,43,00			11,11,73	1,43,00	TOTAL (02)		20,32,43
												(03) Directorate of Horticulture		
61,76,055				75,10						75,10		01. Salaries	81,11	
4,61,088	9,03,101			2,10	12,30					2,10	12,30	02. Wages	15,50	
1,50,000				2,60						2,60		06. Medical Treatment	2,60	
7,17,575				4,00						4,00		11. Domestic travel expenses	7,00	
												12. Foreign travel expenses		
	6,29,480			1,20	7,75					1,20	7,75	13. Office Expenses	10,70	
				1,05						1,05		14. Rents, Rates and Taxes	1,05	
	1,000			65						65		16. Publications	65	
	57,500				65						65	20. Other Administrative expenses	90	
	57,500				60						60	21. Supplies and Materials	60	
												24. P.O.L.		
	60,900			65	50					65	50	26. Advertising and Publicity	1,15	
				60						60		27. Minor Works	60	
	1,41,00,000				75,00						75,00	28. Professional Services		
				60						60		31. Grants - in - aid (Salary)	68,00	
												50. Other Charges	60	
												52. Machinery and Equipment		
75,04,718	1,58,09,481			88,55	96,80					88,55	96,80	TOTAL (03)	1,90,46	

GRANT 43

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)
		4,56,56,953	85,249			3,43,10				3,43,10		(04) District Offices (Horticulture)			
		14,06,207	26,52,673			25,30	22,00			25,30	22,00	01.Salaries			5,96,87
		5,000				16,70				16,70		02.Wages			59,76
		17,29,731	12,000			21,70				21,70		06.Medical Treatment			17,30
	5,22,830	50,698	16,89,144			14,65	75,90			14,65	75,90	11.Domestic travel expenses			23,20
						7,10				7,10		13.Office Expenses			1,32,23
						65				65		14.Rents, Rates and Taxes			7,10
												16.Publications			55
												20.Other Administrative expenses			
												21.Supplies and Materials			
												24.P.O.L.			
						3,75				3,75		26.Advertising and Publicity			3,75
						3,60				3,60		27.Minor Works			3,60
						4,00	3,30			4,00	3,30	50.Other Charges			32,66
												52.Machinery and Equipment			
	5,22,830	4,88,48,589	44,39,066			4,40,55	1,01,20			4,40,55	1,01,20	TOTAL (04)			8,77,02
10.21.313	7,76,220	10,72,215	25,387	12,00	8,00	5,00		12,00	8,00	5,00		(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)			
	7,00,000				7,00				7,00			13.Office Expenses	27,20		6,20
												14.Rents, Rates and Taxes	2,00		
												13.Office Expenses			

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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)
10,21,313	14,76,220	10,72,215	25,387	12,00	15,00	5,00		12,00	15,00	5,00			TOTAL (07)	29,20	6,20
38,805	1,38,355	3,14,253	15,50,618	6,00	3,99	5,00	18,81	6,00	3,99	5,00	18,81		(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)		
			- 1,00,000										13.Office Expenses	6,10	6,20
	30,000		80,612		55		1,65		55		1,65		14.Rents, Rates and Taxes		
													50.Other Charges		
38,805	1,68,355	3,14,253	15,31,230	6,00	4,54	5,00	20,46	6,00	4,54	5,00	20,46		TOTAL (08)	6,10	6,20
													(09) Implementation of RTI Act.(Horti).		
					96		1,68		96		1,68		02.Wages		
					14		83		14		83		13.Office Expenses		
	8,000		60,878										20.Other Administrative expenses		
													21.Supplies and Materials		
	96,000		1,68,000										26.Advertising and Publicity		
	17,000		59,895		20		1,19		20		1,19		28.Professional Services		
													50.Other Charges		
	1,21,000		2,88,773		1,30		3,70		1,30		3,70		TOTAL (09)		
													(10) Implementation of RTI Act .(Agri).		
	2,40,000				2,40				2,40				02.Wages		
	17,000				17				17				13.Office Expenses		
	25,000				25				25				20.Other Administrative expenses		
	31,000				31				31				21.Supplies and Materials		
	5,000				5				5				26.Advertising and Publicity		
	82,000				82				82				50.Other Charges		
	4,00,000				4,00				4,00				TOTAL (10)		
													(11) Implementation of the Apprentice Act 1961.		

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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
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)			(⁻)	(⁻)
					2,00				2,00				02.Wages		
					2,00				2,00				TOTAL (11)		
4,84,31,815	2,26,24,816	19,89,40,930	1,70,10,920	5,59,92	1,72,64	15,62,28	2,68,36	5,59,92	1,72,64	15,62,28	2,68,36		TOTAL 001	7,91,13	29,21,85
		1,22,80,599	9,376			1,23,40				1,23,40			103 SEEDS-		
		2,13,729	19,11,230			3,50	17,00			3,50	17,00		(02) Seeds Farms-		
		- 62,985				4,30				4,30			01.Salaries		1,34,56
		3,00,814				3,35				3,35			02.Wages		21,50
			50,000			1,85	2,00			1,85	2,00		06.Medical Treatment		4,40
													11.Domestic travel expenses		3,55
			1,00,000			1,90	10,00			1,90	10,00		13.Office Expenses		2,85
													14.Rents, Rates and Taxes		
			1,00,000			50	6,50			50	6,50		21.Supplies and Materials		8,90
			1,33,497			1,20	4,50			1,20	4,50		26.Advertising and Publicity		
													27.Minor Works		3,00
													50.Other Charges		2,20
													52.Machinery and Equipment		
		1,27,32,157	23,04,103			1,40,00	40,00			1,40,00	40,00		TOTAL (02)		1,80,96
		81,11,664				91,60				91,60			(03) Scheme for Intensive Agriculture in selected areas		
		1,99,810	24,940			2,75				2,75			01.Salaries		1,02,78
													02.Wages		3,15

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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)
		1,12,933				4,90				4,90		06.Medical Treatment		5,10
		3,52,303				4,40				4,40		11.Domestic travel expenses		4,60
						2,25				2,25		13.Office Expenses		2,25
						1,00				1,00		14.Rents, Rates and Taxes		
						1,50				1,50		21.Supplies and Materials		1,00
												27.Minor Works		
												50.Other Charges		1,50
		87,76,710	24,940			1,08,40				1,08,40		TOTAL (03)		1,20,38
34,56,001				45,00				45,00				(04) Seed testing Laboratory		
1,53,035			4,84,420	2,00			5,75	2,00		5,75		01.Salaries	45,24	
4,960				1,55				1,55				02.Wages	2,10	6,00
92,966			4,186	2,00				2,00				06.Medical Treatment	1,55	
			2,33,480	1,00	50		2,00	1,00	50	2,00		11.Domestic travel expenses	2,20	
			90,000				1,00			1,00		13.Office Expenses	1,00	2,00
			3,00,000				4,00			4,00		20.Other Administrative expenses		1,00
			20,000				25			25		21.Supplies and Materials		4,75
			40,000									26.Advertising and Publicity		25
				60				60				27.Minor Works		
												50.Other Charges	60	
												52.Machinery and Equipment		
37,06,962			11,72,086	52,15	50		13,00	52,15	50	13,00		TOTAL (04)	52,69	14,00
												(05) Seed Production and Multiplication		
												01.Salaries		
												21.Supplies and Materials		
												TOTAL (05)		

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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)
												(06) Multiple Cropping		
												02.Wages		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (06)		
												(11) Setting up of the Seed Testing Laboratory in Meghalaya		
			31,07,200		16,35				16,35			52.Machinery and Equipment		
			31,07,200		16,35				16,35			TOTAL (11)		
37,06,962		2,15,08,867	66,08,329	52,15	16,85	2,48,40	53,00	52,15	16,85	2,48,40	53,00	TOTAL 103	52,69	3,15,34
												104 AGRICULTURAL FARMS-		
												(01) Upper Shillong Farm		
		30,09,644				32,00			32,00			01.Salaries		39,00
		1,70,794				3,30			3,30			02.Wages		3,40
						1,10			1,10			06.Medical Treatment		1,20
		49,998				1,20			1,20			11.Domestic travel expenses		1,30
		11,400				75			75			13.Office Expenses		75
						1,30			1,30			14.Rents, Rates and Taxes		
												21.Supplies and Materials		1,30

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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)
						50				50		27.Minor Works		50
						50				50		50.Other Charges		50
						50				50		52.Machinery and Equipment		50
		32,41,836				41,15				41,15		TOTAL (01)		48,45
		32,41,836				41,15				41,15		TOTAL 104		48,45
												105 MANURES & FERTILIZERS-		
												(01) Local green manure and rural composis composition-		
		16,16,308				11,80				11,80		01.Salaries		12,74
						90				90		02.Wages		1,00
						1,40				1,40		06.Medical Treatment		1,40
		8,000				1,30				1,30		11.Domestic travel expenses		1,30
						1,00				1,00		13.Office Expenses		1,00
												14.Rents, Rates and Taxes		
												16.Publications		
						40				40		21.Supplies and Materials		40
						40				40		27.Minor Works		40
						80				80		50.Other Charges		80
		16,24,308				18,00				18,00		TOTAL (01)		19,04
												(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal-		
22,12,880				23,50						23,50		01.Salaries	23,59	
												02.Wages		
8,339				1,30						1,30		06.Medical Treatment	1,40	
25,646				1,40						1,40		11.Domestic travel expenses	1,50	
				70						70		13.Office Expenses	70	
												14.Rents, Rates and Taxes		

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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)	
				60				60					21.Supplies and Materials		
													31.Grants - in - aid (Salary)		
													33.Subsidies		
													50.Other Charges	60	
22,46,865				27,50				27,50					TOTAL (02)	27,79	
													(04) Soil Testing Laboratory		
40,47,628				51,00				51,00					01.Salaries	51,09	
1,35,170		1,94,220	14,83,954	2,00			27,00	2,00			27,00		02.Wages	2,10	26,00
1,92,904				2,10				2,10					06.Medical Treatment	2,20	
1,93,572		2,000	77,440	2,00				2,00					11.Domestic travel expenses	2,10	
			45,260	1,10			3,00	1,10				3,00	13.Office Expenses	1,10	4,50
													14.Rents, Rates and Taxes		
													16.Publications		
				70			4,50	70			4,50		21.Supplies and Materials	70	10,50
							1,50	1,50					27.Minor Works		3,00
				50				50					50.Other Charges	50	
													52.Machinery and Equipment		
45,69,274		1,96,220	16,06,654	59,40			36,00	59,40			36,00		TOTAL (04)	59,79	44,00
													(05) State Soil Survey Organisation Organic Manure Testing Lab		
53,22,205		1,33,58,100		53,80		1,45,82		53,80		1,45,82			01.Salaries	57,17	1,62,43

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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)
65,905		3,77,238	7,72,802	2,00		4,60	7,60	2,00		4,60	7,60	02.Wages	2,10	12,26
1,15,036		2,13,549		1,60		5,35		1,60		5,35		06.Medical Treatment	1,70	5,66
1,94,655		4,63,134		1,80		5,00		1,80		5,00		11.Domestic travel expenses	1,90	5,25
			3,72,844	1,00		2,55	3,00	1,00		2,55	3,00	13.Office Expenses	1,00	5,35
												14.Rents, Rates and Taxes		
												20.Other Administrative expenses		
			5,02,763			1,65	4,90			1,65	4,90	21.Supplies and Materials		6,55
			1,39,982				1,50				1,50	27.Minor Works		1,50
				65		1,35		65		1,35		50.Other Charges	80	1,35
												52.Machinery and Equipment		
												01. District Office		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												TOTAL 01		
												TOTAL (05)	64,67	2,00,35
56,97,801		1,44,12,021	17,88,391	60,85		1,66,32	17,00	60,85		1,66,32	17,00	(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser-		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
						5,00				5,00		32.Contribution		
												36.Grants-in-aid General (Non-Salary)		
						5,00				5,00		TOTAL (06)		
												(09) Organic Manures [Vermi-Composting of compost pit]		
												01.Salaries		

GRANT 43

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)
													20.Other Administrative expenses		
													21.Supplies and Materials		
													50.Other Charges		
													TOTAL (09)		
													(10) Fertilizer Distribution		
													13.Office Expenses		
													21.Supplies and Materials		
													33.Subsidies		
													50.Other Charges		
													TOTAL (10)		
													(11) Organic Manures		
													13.Office Expenses		
													20.Other Administrative expenses		
													21.Supplies and Materials		
													50.Other Charges		
													TOTAL (11)		
													(12) National Project of Organic Farming		
													21.Supplies and Materials		
													28.Professional Services		
													TOTAL (12)		

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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)
												(13) National Project on Management of Soil Health & Fertility 50.Other Charges		
												TOTAL (13)		
	5,000											(14) Soil Health Card (State Share) 13.Office Expenses		
	67,000											20.Other Administrative expenses		
	3,48,000											21.Supplies and Materials		
	1,89,000											50.Other Charges		
	6,09,000											TOTAL (14)		
												(15) Paramparagat Krishi Vikas Yojana (Agri) 13.Office Expenses	6,63	
												20.Other Administrative expenses	9,12	
												21.Supplies and Materials	24,35	
												50.Other Charges	9,90	
												TOTAL (15)	50,00	
												(16) Mission Organic Value Chain Development for NER 50.Other Charges		
												TOTAL (16)		
1,25,13,940	8,09,000	1,62,32,549	51,95,045	1,47,75	7,00	1,84,32	91,00	1,47,75	7,00	1,84,32	91,00	TOTAL 105	2,02,25	2,63,39
												107 PLANT PROTECTION- (01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-		
		85,79,920				92,80				92,80		01.Salaries		96,52
		2,51,811				3,05				3,05		02.Wages		3,40

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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)
		96,690				4,15				4,15		06.Medical Treatment			4,35
		1,51,204				4,65				4,65		11.Domestic travel expenses			5,20
						2,10				2,10		13.Office Expenses			2,10
						90				90		14.Rents, Rates and Taxes			
						95				95		21.Supplies and Materials			90
						45				45		27.Minor Works			
												50.Other Charges			95
												51.Motor Vehicles			
												52.Machinery and Equipment			45
		90,79,625				1,09,05				1,09,05		TOTAL (01)			1,13,87
	94,440		4,38,354				10,36				10,36	(04) Bio- Control Laboratory and Pesticide Testing Lab			
			2,38,920				6,50				6,50	02.Wages			15,00
							70				70	13.Office Expenses			10,00
							4,50				4,50	20.Other Administrative expenses			1,00
							44				44	21.Supplies and Materials			6,00
							30				30	26.Advertising and Publicity			50
							6,20				6,20	27.Minor Works			
												50.Other Charges			50
	94,440		6,77,274				29,00				29,00	52.Machinery and Equipment			7,00
												TOTAL (04)			40,00

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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)			
												(05) Plant Protection including IPM (Agri)		
												13.Office Expenses		
												20.Other Administrative expenses		51,00
												21.Supplies and Materials		44,00
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		35,50
												TOTAL (05)		1,30,50
												(06) Plant Protection including IPM (Hort)		
	1,00,000		1,65,000		1,00		3,00		1,00		3,00	01.Salaries		
												13.Office Expenses		
			34,32,000				35,65				35,65	20.Other Administrative expenses		
			73,000				1,00				1,00	21.Supplies and Materials		
	5,00,000		5,35,000		5,00		4,35		5,00		4,35	27.Minor Works		
			21,95,000				24,00				24,00	50.Other Charges		
												52.Machinery and Equipment		
	6,00,000		64,00,000		6,00		68,00		6,00		68,00	TOTAL (06)		
												(07) State Pesticide Testing Laboratory		
		59,840	1,21,200				1,22				1,22	02.Wages		
			47,800				48				48	13.Office Expenses		
							1,80				1,80	21.Supplies and Materials		
							1,50				1,50	52.Machinery and Equipment		
		59,840	1,69,000				5,00				5,00	TOTAL (07)		
	6,94,440	91,39,465	72,46,274		6,00	1,09,05	1,02,00		6,00	1,09,05	1,02,00	TOTAL 107		2,84,37
												108 COMMERCIAL CROPS-		

GRANT 43

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)
		15,41,984				28,54				28,54		(01) Development of acrenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-		
			94,860			1,00				1,00		01.Salaries		28,54
						1,35				1,35		02.Wages		1,20
		29,000	3,000			1,50				1,50		06.Medical Treatment		1,50
						55				55		11.Domestic travel expenses		1,70
												13.Office Expenses		55
			1,54,200			50				50		14.Rents, Rates and Taxes		
												21.Supplies and Materials		50
						35				35		27.Minor Works		
												50.Other Charges		35
						45				45		51.Motor Vehicles		
												52.Machinery and Equipment		45
		15,70,984	2,52,060			34,24				34,24		TOTAL (01)		34,79
		4,23,745				3,70				3,70		(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-		
						7,10				7,10		01.Salaries		3,75
						60				60		02.Wages		7,30
						60				60		06.Medical Treatment		60
						60				60		11.Domestic travel expenses		60
						70				70		13.Office Expenses		70

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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)
						30				30		14.Rents, Rates and Taxes		
												21.Supplies and Materials		30
												27.Minor Works		
						30				30		50.Other Charges		30
		4,23,745				13,30				13,30		TOTAL (02)		13,55
12.04.976		1,49,31,621		11,50		1,43,20		11,50		1,43,20		(03) Potato Development including sale of seeds at subsidised rate-		
60,805		3,24,109		1,30		3,20		1,30		3,20		01.Salaries	11,80	1,77,88
13,545		3,91,668		1,20		4,20		1,20		4,20		02.Wages	1,40	3,35
9,784		3,97,156		1,20		4,25		1,20		4,25		06.Medical Treatment	1,20	4,30
				80		1,90		80		1,90		11.Domestic travel expenses	1,30	4,50
						80				80		13.Office Expenses	80	1,90
						60				60		14.Rents, Rates and Taxes		80
						60				60		21.Supplies and Materials		60
						60				60		27.Minor Works		60
				50		1,00		50		1,00		50.Other Charges	50	1,00
												52.Machinery and Equipment		
12,89,110		1,60,44,554		16,50		1,59,75		16,50		1,59,75		TOTAL (03)	17,00	1,94,93
20,74,819		67,23,629		10,67		82,70		10,67		82,70		(06) Experimental Tea Plantation-		
1,27,288		7,05,560		1,50		4,30		1,50		4,30		01.Salaries	10,67	89,48
				1,00		4,30		1,00		4,30		02.Wages	1,60	5,10
				1,00		5,20		1,00		5,20		06.Medical Treatment	1,00	4,50
11,842		3,26,423		55		2,45		55		2,45		11.Domestic travel expenses	1,10	5,40
		33,481				2,10				2,10		13.Office Expenses	55	2,45
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		2,10

GRANT 43

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		2,00		50		2,00		27.Minor Works			
												50.Other Charges	50	2,00	
												51.Motor Vehicles			
												52.Machinery and Equipment			
22,13,949		77,89,093		15,22		1,03,05		15,22		1,03,05		TOTAL (06)	15,42	1,11,03	
41,91,401				48,50				48,50				(09) Regional Centre for Training & Production of Mushrooms-			
												01.Salaries	48,56		
54,065				3,00				3,00				02.Wages	3,20		
				2,20				2,20				06.Medical Treatment	2,30		
				1,30				1,30				11.Domestic travel expenses	1,40		
54,430				1,05				1,05				13.Office Expenses	1,05		
												21.Supplies and Materials			
												27.Minor Works			
				55				55				50.Other Charges	55		
												52.Machinery and Equipment			
42,99,896				56,60				56,60				TOTAL (09)	57,06		
												(17) National Mission on Oilseeds and Oil Palm			
												21.Supplies and Materials			
	7,20,000											27.Minor Works			
	5,80,000											50.Other Charges			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	13,00,000											TOTAL (17)		
												21.Supplies and Materials		
												(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple/Bamboo/ Agar		
			8,62,920								12,71	02.Wages		
	6,03,000				15,00						15,00	13.Office Expenses		
												14.Rents, Rates and Taxes		
	17,00,000				30,00						30,00	20.Other Administrative expenses	30,00	
	14,43,30,000		49,00,500		9,45,00						9,45,00	21.Supplies and Materials	5,55,00	
	25,00,000											28.Professional Services		
			63,73,080								43,18	33.Subsidies	15,00	
	41,67,000		5,63,500		10,00						10,00	50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
	15,33,00,000		1,27,00,000		10,00,00		1,05,00				10,00,00	TOTAL (21)	6,00,00	
												(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)		
		2,34,120	26,39,880								23,00	02.Wages		29,77
			4,08,020								4,20	13.Office Expenses		1,60
												20.Other Administrative expenses		9,40
			10,43,040								12,00	21.Supplies and Materials		3,84,93
											1,00	27.Minor Works		1,20
											1,00	28.Professional Services		
			40,000								80	50.Other Charges		15,10
												52.Machinery and Equipment		1,00
												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)
		2,34,120	41,30,940				42,00				42,00	TOTAL (22)			4,43,00
		3,60,414	21,59,586				27,00				27,00	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)			
			2,30,000				2,53				2,53	02.Wages			28,00
			1,00,296				1,00				1,00	13.Office Expenses			1,80
			1,02,98,704				1,13,56				1,13,56	14.Rents, Rates and Taxes			1,01
			12,10,000				13,86				13,86	21.Supplies and Materials			1,16,19
			41,000				45				45	27.Minor Works			
												50.Other Charges			12,00
												52.Machinery and Equipment			1,00
		3,60,414	1,40,39,586				1,58,40				1,58,40	TOTAL (23)			1,60,00
												(24) Regional Centre for Training and Production of Mushroom			
												01.Salaries			
	9,51,799		4,34,400		10,11		4,62		10,11		4,62	02.Wages		10,11	4,62
	2,41,982		1,73,023		2,31		1,70		2,31		1,70	13.Office Expenses		2,31	1,70
	10,99,634		4,08,272		11,00		4,29		11,00		4,29	21.Supplies and Materials		11,00	4,29
	3,82,500		1,10,000		3,82		1,10		3,82		1,10	33.Subsidies		3,82	1,10
	50,850		50,000		5,34		5,25		5,34		5,25	50.Other Charges		53	52
	27,26,765		11,75,695		32,58		16,96		32,58		16,96	TOTAL (24)		27,77	12,23
												(25) Experimental Tea Plantation			

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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)
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												32.Contribution		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (25)		
												(26) Package Scheme for Assistance to Local Tribal Cultivators to raise Micro Size Tea Plantation of areas not exceeding 2 ha.		
												21.Supplies and Materials		
												33.Subsidies		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (26)		
												(27) Indigenous Crops Development		
			32,72,940				32,73				32,73	02.Wages		
			6,22,000				6,22				6,22	21.Supplies and Materials		
			1,05,000				1,05				1,05	26.Advertising and Publicity		
												50.Other Charges		
			39,99,940				40,00				40,00	TOTAL (27)		

GRANT 43

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)	
													(32) Cereals & Pulses Development Programme-Rice Mission/Maize intercropping with pulses/Winter Cropping		
													02.Wages		
													11.00 11.Domestic travel expenses		
					1,00				1,00				5,50 13.Office Expenses		
													5,50 20.Other Administrative expenses		
													2,16,00 21.Supplies and Materials		
													27.Minor Works		
													33.Subsidies		
													11,00 50.Other Charges		
													52.Machinery and Equipment		
					1,00		2,49,00		1,00		2,49,00		TOTAL (32)		
													(33) Rice Development through cluster approach		
													02.Wages		
													12.Foreign travel expenses		
													21.Supplies and Materials		
													27.Minor Works		
													33.Subsidies		
													50.Other Charges		
													52.Machinery and Equipment		

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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)			
												Add Amount tranfered from Centrally Sponsored Schemes		
												TOTAL (33)		
		1,33,007	24,62,751				1,25,00				1,25,00	(34) Maize Development through cluster approach		
			2,49,986				25,00				25,00	21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
		1,33,007	27,12,737				1,50,00				1,50,00	TOTAL (34)		
												(35) Jute Technology Mission		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												Add Amount tranfered from Centrally Sponsored Schemes		
												TOTAL (35)		
												(36) Fertilizer distribution		
												13.Office Expenses		
												20.Other Administrative expenses		
												33.Subsidies		
												50.Other Charges		
												TOTAL (36)		
			3,30,000		3,30				3,30			(37) Organic Manure		
												13.Office Expenses		
							64,50		64,50			20.Other Administrative expenses		
												21.Supplies and Materials		

GRANT 43

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)
			2,20,000		2,20,000				2,20,000			26. Advertising and Publicity		
			5,50,000		70,000				70,000			50. Other Charges		
												TOTAL (37)		
			80,12,000		1,00,000		7,00,000		1,00,000		7,00,000	(38) Plant protection including IPM		
							70,000				70,000	13. Office Expenses		
							3,50,000				3,50,000	21. Supplies and Materials		
							3,50,000				3,50,000	27. Minor Works		
			8,03,008				35,000				35,000	50. Other Charges		
												52. Machinery and Equipment		
			88,15,008		1,00,000		1,19,000		1,00,000		1,19,000	TOTAL (38)		
												(39) Supply of Power Tillers/Power Pumps/ther Agril Machineries		
												13. Office Expenses		
												20. Other Administrative expenses		
												21. Supplies and Materials		
												26. Advertising and Publicity		
												33. Subsidies		
												36. Grants-in-aid General (Non-Salary)		
			2,88,00,000		90,000				90,000			TOTAL (39)		
			2,88,00,000		90,000				90,000			(40) Land Reclamation		
												02. Wages		

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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)
												13.Office Expenses		
												24.P.O.L.		
												26.Advertising and Publicity		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (40)		
												(41) Tea Development Scheme		
												01.Salaries		
	7,66,800		79,49,125		7,67		79,29		7,67		79,29	02.Wages	7,82	72,07
			71,770									11.Domestic travel expenses		
	34,000		5,15,000				8,50		8,50		8,50	13.Office Expenses	50	4,00
					4,00				4,00		4,00	20.Other Administrative expenses		
	10,50,000		17,71,445		13,31		38,91		13,31		38,91	21.Supplies and Materials	3,23	29,45
			1,50,000				4,00		4,00		4,00	26.Advertising and Publicity		
					2,00		3,00		2,00		3,00	27.Minor Works		
			8,60,000				11,72		11,72		11,72	28.Professional Services		12,89
	13,200				13				13		13	32.Contribution	15	
			2,70,000				4,10		4,10		4,10	33.Subsidies	30	3,70
	20,000		3,80,330		40		6,67		40		6,67	50.Other Charges		1,89
												51.Motor Vehicles		
	20,000		2,70,000		30		6,00		30		6,00	52.Machinery and Equipment		
												TOTAL (41)	12,00	1,24,00
	19,04,000		1,22,37,670		27,81		1,62,19		27,81		1,62,19			
												(42) Special Assistance for Unforseen Incidents-Ethnic Violence/ Fire/Droughts etc.		

GRANT 43

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
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)		(⁻)	(⁻)
												21.Supplies and Materials		
												TOTAL (42)		
												(43) Integrated Farming in Micro Watershed		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												TOTAL (43)		
												(44) Rice Mission		
												01.Salaries		
												02.Wages	7,00	
												11.Domestic travel expenses		
												13.Office Expenses	2,00	
												16.Publications		
												20.Other Administrative expenses	50,00	
												21.Supplies and Materials	9,50	2,27,00
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
			7,00,000		15,00				15,00					
					10,00				10,00					
			2,00,000		10,00		15,00		10,00		15,00			
					10,00		15,00		10,00		15,00			
			1,59,92,800		20,00		2,70,00		20,00		2,70,00			
							50,00				50,00			
					8,00		22,00		8,00		22,00			
					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)			
			1,68,92,800		1,73,00		3,72,00		1,73,00		3,72,00	TOTAL (44)	68,50	2,27,00
							34,00				34,00	(45) Ramie Crop		
			4,61,853				4,00				4,00	02.Wages		34,00
			5,95,58,547				60,00				60,00	20.Other Administrative expenses		4,00
							67,20				67,20	21.Supplies and Materials		60,00
							4,80				4,80	27.Minor Works		67,20
							3,00				3,00	28.Professional Services		4,80
							27,00				27,00	50.Other Charges		3,00
												52.Machinery and Equipment		27,00
			6,00,20,400				2,00,00				2,00,00	TOTAL (45)		2,00,00
												(46) Agriculture Mission		
												13.Office Expenses	6,00	
												20.Other Administrative expenses	1,00,00	
												21.Supplies and Materials	3,00,00	
												50.Other Charges	10,00	
												52.Machinery and Equipment	1,84,00	
												TOTAL (46)	6,00,00	
78,02,955	18,80,30,765	2,65,55,917	13,75,26,836	88,32	13,95,39	3,10,34	16,14,55	88,32	13,95,39	3,10,34	16,14,55	TOTAL 108	13,97,75	15,20,53
												109 EXTENTION AND FARMERS TRAINING		
												(02) Agriculture Information Units & e-Governance.(Agri)		
33.64.459		9,93,703		43,50		10,25		43,50		10,25		01.Salaries	46,06	10,46
2,08,590	2,88,000	50,110	2,32,800	2,50	2,88	1,00		2,50	2,88	1,00		02.Wages	20,10	1,20
				1,60		1,60		1,60		1,60		04.Pensionary Charges		
				1,10		1,65		1,10		1,65		06.Medical Treatment	1,70	1,60
1,35,165		5,000										11.Domestic travel expenses	1,20	1,65

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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)	
	1,00,000			85	2,00	1,35		85	2,00	1,35		13.Office Expenses	6,85	1,45	
	2,00,000				6,00				6,00			14.Rents, Rates and Taxes			
	96,000			55	1,00	35		55	1,00	35		16.Publications	3,00		
	2,50,000			50	4,00	50	4,35	50	4,00	50	4,35	20.Other Administrative expenses	1,00		
												21.Supplies and Materials	8,05	35	
	8,90,000		1,10,000	50	6,37	1,15	19,40	50	6,37	1,15	19,40	26.Advertising and Publicity	3,50	6,00	
				60		35		60		35		27.Minor Works	3,00		
												28.Professional Services	4,50		
												50.Other Charges	10,50	12,15	
												51.Motor Vehicles			
												52.Machinery and Equipment	60	35	
37,08,214	18,24,000	10,48,813	3,42,800	51,70	22,25	18,20	23,75	51,70	22,25	18,20	23,75	TOTAL (02)	1,10,06	35,21	
		1,66,39,819				1,51,60				1,51,60		(03) Farmer's Institute			
	4,62,755	3,12,285			4,60	4,82			4,60	4,82		01.Salaries		1,74,85	
	2,25,000				5,55				5,55			02.Wages		10,60	
	6,10,052				4,90				4,90			06.Medical Treatment		5,75	
		3,82,490		1,50	1,45	10,28		1,50	1,45	10,28		11.Domestic travel expenses		5,70	
	1,02,000	10,03,000					38,50			38,50		13.Office Expenses	70	8,95	
		1,40,345			1,55	10,00			1,55	10,00		20.Other Administrative expenses		31,50	
												21.Supplies and Materials		7,05	
												26.Advertising and Publicity			

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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)
							2,40				2,40	27.Minor Works		
					1,50	1,30			1,50	1,30		28.Professional Services		
												50.Other Charges		1,30
												51.Motor Vehicles		
												52.Machinery and Equipment		
		1,80,39,626	18,38,120		3,00	1,70,95	66,00		3,00	1,70,95	66,00	TOTAL (03)	70	2,45,70
												(04) Demonstration in cultivator's field		
		45,84,108									95,70	01.Salaries		1,24,12
		82,738									2,60	02.Wages		3,20
											5,25	06.Medical Treatment		5,45
		1,07,565									4,40	11.Domestic travel expenses		4,60
											1,75	13.Office Expenses		1,75
											1,15	14.Rents, Rates and Taxes		
											1,15	21.Supplies and Materials		1,15
											1,00	27.Minor Works		1,00
											1,00	50.Other Charges		1,00
												51.Motor Vehicles		
											1,10	52.Machinery and Equipment		1,10
		47,74,411				1,13,95				1,13,95		TOTAL (04)		1,43,37
												(06) Basic Agricultural Training Centre		
1,58,53,141				1,42,50				1,42,50				01.Salaries	1,87,06	
3,20,033	3,94,120			2,50	10,23			2,50	10,23			02.Wages	12,93	
56,177				3,50				3,50				06.Medical Treatment	3,60	
3,26,554	79,360			2,50				2,50				11.Domestic travel expenses	2,60	
	8,54,720			1,15	5,50			1,15	5,50			13.Office Expenses	9,65	

GRANT 43

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)
	4,50,000				7,00				7,00				20.Other Administrative expenses	10,00	
	5,00,000				4,45				4,45				21.Supplies and Materials	2,10	
	1,50,000			95	1,50			95	1,50				28.Professional Services	2,50	
	5,00,000			65	1,32			65	1,32				34.Scholarships and Stipends	1,25	
													50.Other Charges	1,97	
													51.Motor Vehicles		
													52.Machinery and Equipment		
1,65,55,905	29,28,200			1,53,75	30,00			1,53,75	30,00				TOTAL (06)	2,33,66	
													(07) Horticulture Information Units		
													02.Wages		
	2,50,000				2,50				2,50				11.Domestic travel expenses		
	6,00,000				6,00				6,00				13.Office Expenses	1,12	
					9,50	20,28			9,50	20,28			16.Publications	2,40	
					2,50				2,50				20.Other Administrative expenses	3,40	8,11
	2,50,000				5,30	2,42			5,30	2,42			21.Supplies and Materials	1,04	
	3,50,000		2,10,000		1,50				1,50				26.Advertising and Publicity	2,12	1,01
	9,00,000		14,40,000										50.Other Charges	80	
													51.Motor Vehicles		
													52.Machinery and Equipment		
	23,50,000		16,50,000		27,30	22,70			27,30	22,70			TOTAL (07)	10,88	9,12

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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)
	21,85,552				30,00				30,00			(09) Support to State extension Programmes for extension reforms.		
	1,38,100				7,00				7,00			01.Salaries	30,00	
					1,00				1,00			13.Office Expenses	7,00	
	2,28,000				3,00				3,00			16.Publications	1,00	
	1,57,700				2,00				2,00			20.Other Administrative expenses	3,00	
	4,22,500				2,00				2,00			21.Supplies and Materials	2,00	
												50.Other Charges	2,00	
												Add Amount tranfered from Centrally Sponsored Schemes		
	31,31,852				45,00				45,00			TOTAL (09)	45,00	
												(10) Capacity Building of Departmental Personnels(Agri)		
												20.Other Administrative expenses		
												TOTAL (10)		
	27,00,000				10,00				10,00			(11) Capacity building of the Departmental Personnels(Hort)		
												20.Other Administrative expenses		
	27,00,000				10,00				10,00			TOTAL (11)		
												(12) Establishment of PITC		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
					15,00				15,00			21.Supplies and Materials		
					40,00				40,00			28.Professional Services		
												50.Other Charges		
												53.Major Works		

GRANT 43

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)
					55,00				55,00			TOTAL (12)			
												(13) Research and Extension			
												20.Other Administrative expenses			
												TOTAL (13)			
												(14) Terra Madre Conference			
												20.Other Administrative expenses			
	5,27,00,000											31.Grants - in - aid (Salary)			
												36.Grants-in-aid General (Non-Salary)			
	5,27,00,000											TOTAL (14)			
												(15) Training of Educated Rural Youth for Promotion of Self Employment Through Farm Based Activities (TERYPSEFA)			
												11.Domestic travel expenses			
												13.Office Expenses			
												20.Other Administrative expenses			
												21.Supplies and Materials			
												34.Scholarships and Stipends			
												TOTAL (15)			
												(16) Integrated Agriculture Training Centre			
	4,96,400				8,00				8,00			02.Wages		7,00	
					20,00				20,00			13.Office Expenses		13,00	

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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)
	2,03,440				4,00				4,00			16.Publications	2,00	
					6,00				6,00			20.Other Administrative expenses	10,00	
	1,27,172				4,00				4,00			21.Supplies and Materials	8,00	
	5,00,160				4,00				4,00			27.Minor Works		
					5,00				5,00			30.Other Contractual Services	4,00	
	2,69,208				2,00				2,00			50.Other Charges	1,00	
												52.Machinery and Equipment		
	15,96,380				53,00				53,00			TOTAL (16)	45,00	
												(17) For Promotion of entrepreneurship for women and youth based on contract farming		
					1,46,25				1,46,25			13.Office Expenses		
					2,00				2,00			16.Publications		
					32,66				32,66			20.Other Administrative expenses		
					5,85				5,85			21.Supplies and Materials		
					13,24				13,24			50.Other Charges		
												TOTAL (17)		
					2,00,00				2,00,00			(18) National Mission on Agricultural Extension & Technology (NMAET)		
	1,14,427											13.Office Expenses		
	10,71,700											20.Other Administrative expenses		
	17,36,174											21.Supplies and Materials		
	1,00,000											50.Other Charges		
	30,22,301											TOTAL (18)		
2,02,64,119	7,02,52,733	2,38,62,850	38,30,920	2,05,45	4,45,55	3,03,10	1,12,45	2,05,45	4,45,55	3,03,10	1,12,45	TOTAL 109	4,45,30	4,33,40
												111 AGRICULTURAL ECONOMICS AND STATISTICS		
												(01) Land use Survey.		

GRANT 43

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)	
43,09,291		95,66,189		46,20		1,26,80		46,20		1,26,80		01.Salaries	47,80	1,34,96	
61,105		2,09,180		2,00	60	3,40	1,20	2,00	60	3,40	1,20	02.Wages	2,10	3,50	
18,090		64,860		1,40		5,50		1,40		5,50		06.Medical Treatment	1,50	5,80	
		3,34,086		1,30		4,20		1,30		4,20		11.Domestic travel expenses	1,40	4,50	
1.18.855				90	5	1,95	15	90	5	1,95	15	13.Office Expenses	90	1,95	
						65				65		21.Supplies and Materials		65	
					5		15		5		15	26.Advertising and Publicity			
				45		1,50		45		1,50		27.Minor Works			
					50		2,30		50		2,30	50.Other Charges	45	1,50	
												52.Machinery and Equipment			
45,07,341		1,01,74,315		52,25	1,20	1,44,00	3,80	52,25	1,20	1,44,00	3,80	TOTAL (01)	54,15	1,52,86	
29.15.949				40,10				40,10				(02) Agricultural Census-			
3,57,525				6,70				6,70				01.Salaries	40,54		
53,249				4,15				4,15				02.Wages	6,80		
33.128				4,10				4,10				06.Medical Treatment	4,15		
				2,70				2,70				11.Domestic travel expenses	4,20		
				1,50				1,50				13.Office Expenses	2,70		
												50.Other Charges	1,50		
33,59,851				59,25				59,25				TOTAL (02)	59,89		
												(03) Implementation of E-Governance.(Agri)			

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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)			
	3,37,000		7,22,700		1,20		5,61		1,20		5,61	02.Wages		
	1,46,294		1,65,000		2,00		1,65		2,00		1,65	13.Office Expenses		
					72				72			20.Other Administrative expenses		
	1,46,080				3,50		2,50		3,50		2,50	21.Supplies and Materials		
					3,50				3,50			27.Minor Works		
	2,40,000				4,32				4,32			28.Professional Services		
												52.Machinery and Equipment		
	8,69,374		8,87,700		15,24		9,76		15,24		9,76	TOTAL (03)		
												(04) Agricultural, economics & statistics.(Agri)		
	1,80,000				2,40				2,40			02.Wages	3,00	
	1,50,000				4,00				4,00			13.Office Expenses	1,50	
												20.Other Administrative expenses		
	3,61,875				11,10				11,10			21.Supplies and Materials	9,50	
					2,00				2,00			27.Minor Works		
					1,50				1,50			50.Other Charges	1,00	
	6,91,875				21,00				21,00			TOTAL (04)	15,00	
												(05) Implementation of E-Governance (Hort)		
	3,84,000				3,84				3,84			02.Wages		
	18,000				1,50				1,50			13.Office Expenses		
												20.Other Administrative expenses		
	18,000				66				66			21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		

GRANT 43

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)
	4,20,000				6,00				6,00			TOTAL (05)			
	1,50,000				2,00				2,00			(06) Agril.Economic & Statistics (Hort)			
	1,00,000				1,00				1,00			02.Wages			
	50,000				50				50			13.Office Expenses			
												20.Other Administrative expenses			
												21.Supplies and Materials			
												27.Minor Works			
												28.Professional Services			
	40,000											50.Other Charges			
	3,40,000				3,50				3,50			TOTAL (06)			
78,67,192	23,21,249	1,01,74,315	8,87,700	1,11,50	46,94	1,44,00	13,56	1,11,50	46,94	1,44,00	13,56	TOTAL 111		1,29,04	1,52,86
												113 AGRICULTURAL ENGINEERING			
												(02) Agricultural Engineering(Mechanical)			
47,43,663		3,12,93,713	62,023	45,50		3,27,90		45,50		3,27,90		01.Salaries		51,85	4,48,97
5,33,025		67,88,920	5,90,000	6,40	1,00	40,90	8,00	6,40	1,00	40,90	8,00	02.Wages		7,50	51,20
1,76,134		2,35,592		6,40		18,60		6,40		18,60		06.Medical Treatment		6,50	18,80
1,61,682		8,09,569		6,20		24,60		6,20		24,60		11.Domestic travel expenses		6,30	18,30
	1,75,000	36,400	2,50,000	3,00	4,30	16,10	9,10	3,00	4,30	16,10	9,10	13.Office Expenses		6,30	25,30
												14.Rents, Rates and Taxes			
												16.Publications			

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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)
		11,49,489	49,50,000			12,60	70,80			12,60	70,80	21.Supplies and Materials		
												24.P.O.L.		65,30
			44,95,000			64,60	71,80			64,60	71,80	26.Advertising and Publicity		
				1,50		10,00		1,50		10,00		27.Minor Works		1,24,80
												50.Other Charges	1,50	10,30
	48,00,000				40,00				40,00			51.Motor Vehicles		
												52.Machinery and Equipment	74,00	
56,14,504	49,75,000	4,03,13,683	1,03,47,023	69,00	45,30	5,15,30	1,59,70	69,00	45,30	5,15,30	1,59,70	TOTAL (02)	1,53,95	7,62,97
												(03) Agricultural Engineering(Workshop)		
	1,00,000	1,90,603	4,00,000		2,00	1,90	11,50		2,00	1,90	11,50	01.Salaries		
												02.Wages	2,00	13,40
	1,40,000		12,00,000		1,00	1,55	22,50		1,00	1,55	22,50	06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses	3,00	24,05
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
			85,000			1,55	6,00			1,55	6,00	26.Advertising and Publicity		
												27.Minor Works		7,55
												50.Other Charges		
												51.Motor Vehicles		
						85				85		52.Machinery and Equipment		85
	2,40,000	1,90,603	16,85,000		3,00	5,85	40,00		3,00	5,85	40,00	TOTAL (03)	5,00	45,85
												(04) Land Reclamation Scheme(including subsidy on hire)		
		3,37,56,257	14,070			3,53,70				3,53,70		01.Salaries		5,71,43
		7,30,230				7,70				7,70		02.Wages		8,60

GRANT 43

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)	
		1,92,925				8,10				8,10		06.Medical Treatment		8,70	
		7,29,581				8,90				8,90		11.Domestic travel expenses		9,50	
		33,636				4,35				4,35		13.Office Expenses		4,35	
												14.Rents, Rates and Taxes			
												20.Other Administrative expenses			
						1,85				1,85		21.Supplies and Materials		1,85	
												26.Advertising and Publicity			
						1,15				1,15		27.Minor Works		1,15	
												33.Subsidies			
						1,40				1,40		50.Other Charges		1,40	
						1,25				1,25		52.Machinery and Equipment		1,25	
		3,54,42,629	14,070			3,88,40				3,88,40		TOTAL (04)		6,08,23	
												(05) Paddle Pumps			
												13.Office Expenses			
												20.Other Administrative expenses			
												26.Advertising and Publicity			
												31.Grants - in - aid (Salary)			
												33.Subsidies	4,00,00		
												TOTAL (05)	4,00,00		
												(06) Supply of Agril.Machineries			

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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)	
													13.Office Expenses	10	
													33.Subsidies	99,90	
													TOTAL (06)	1,00,00	
													(12) Popularisation of improved Agricultural Equipments		
													13.Office Expenses		
													26.Advertising and Publicity		
													27.Minor Works		
													33.Subsidies		
													52.Machinery and Equipment		
													TOTAL (12)		
56,14,504	52,15,000	7,59,46,915	1,20,46,093	69,00	48,30	9,09,55	1,99,70	69,00	48,30	9,09,55	1,99,70		TOTAL 113	6,58,95	14,17,05
													115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR		
													(04) Assistance to Small farmers and marginal farmers		
													13.Office Expenses		
													TOTAL (04)		
													TOTAL 115		
													119 HORTICULTURE AND VEGETABLE CROPS-		
													(01) Vegetable development including sale of vegetable seed rates-		
		18,67,732				25,42					25,42		01.Salaries		25,50
		2,24,883				3,60					3,60		02.Wages		3,75
						1,70					1,70		06.Medical Treatment		1,80
		54,370				1,60					1,60		11.Domestic travel expenses		1,80
		- 13,965				1,15					1,15		13.Office Expenses		1,05
						1,35					1,35		21.Supplies and Materials		1,35

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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
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)			(⁻)	(⁻)
													27.Minor Works		
							85				85		50.Other Charges		85
							25				25		52.Machinery and Equipment		25
		21,33,020					35,92				35,92		TOTAL (01)		36,35
													(02) Shillong fruit Garden		
		27,97,584					28,50				28,50		01.Salaries		29,12
		5,97,451	39,320				4,90				4,90		02.Wages		5,00
							2,00				2,00		06.Medical Treatment		2,00
		69,075					1,60				1,60		11.Domestic travel expenses		1,70
							75				75		13.Office Expenses		75
													14.Rents, Rates and Taxes		
							65				65		21.Supplies and Materials		65
							50				50		27.Minor Works		50
							40				40		50.Other Charges		40
		34,64,110	39,320				39,30				39,30		TOTAL (02)		40,12
													(03) Development in Horticulture including sale of fruit- etc at subsidised rates-		
53.54.639		4,50,65,639	62,221	43,20			3,87,85	43,20			3,87,85		01.Salaries	43,20	5,16,86
2,15,035		5,74,117		2,50			10,30	2,50			10,30		02.Wages	2,60	13,10
													03.Overtime Allowance		
		2,10,138		2,40			10,70	2,40			10,70		06.Medical Treatment	2,50	11,30

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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)
5,19,212		13,67,277	69,926	2,50		10,50		2,50		10,50		11.Domestic travel expenses	2,60	13,10
		15,000		1,20		5,95		1,20		5,95		13.Office Expenses	1,20	6,50
												14.Rents, Rates and Taxes		
						5,25				5,25		21.Supplies and Materials		5,40
						2,40				2,40		27.Minor Works		2,40
				65		2,00		65		2,00		50.Other Charges	65	2,00
												52.Machinery and Equipment		
60,88,886		4,72,32,171	1,32,147	52,45		4,34,95		52,45		4,34,95		TOTAL (03)	52,75	5,70,66
												(05) Mission for Integrated Development of Horticulture MIDH sub scheme HMNEH		
												02.Wages	9,10	
												13.Office Expenses	4,01	
												20.Other Administrative expenses	25,80	
												21.Supplies and Materials	1,32,16	
												33.Subsidies	78,93	
												TOTAL (05)	2,50,00	
												(06) Innovation Irrigation Infrastructure & Protected Cultivation under Article 275 (I)		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (06)		
		18,14,998				22,45				22,45		(07) Establishment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre)		
		3,70,055				2,20				2,20		01.Salaries		22,47
						1,40				1,40		02.Wages		2,30
												06.Medical Treatment		1,50

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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)	
		25,000				1,60				1,60			11.Domestic travel expenses		1,70
						80				80			13.Office Expenses		80
						1,30				1,30			21.Supplies and Materials		1,30
													27.Minor Works		
						45				45			50.Other Charges		45
						50				50			52.Machinery and Equipment		50
		22,10,053				30,70				30,70			TOTAL (07)		31,02
													(08) Establishment of large size Horticulture Nursery-		
													13.Office Expenses		
													21.Supplies and Materials		
													27.Minor Works		
													50.Other Charges		
													52.Machinery and Equipment		
													TOTAL (08)		
													(10) Horticulture Mission for strengthening Development Schemes		
													20.Other Administrative expenses	22,00	
													21.Supplies and Materials	5,00,00	
													26.Advertising and Publicity	5,00	
													50.Other Charges	73,00	

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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 (10)	6,00,00	
												(12) Establishment of Directorate of Horticulture(T.F.C)		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (12)		
			19,10,400				7,59				7,59	(15) Vegetable Development Scheme		
												02.Wages		8,34
												13.Office Expenses		
			1,98,35,772				2,59,01				2,59,01	20.Other Administrative expenses		
												21.Supplies and Materials		1,31,66
												28.Professional Services		
			2,52,982				5,00				5,00	50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (15)		1,40,00
			2,19,99,154				2,71,60				2,71,60	(16) Grant-in-aid to Agri-Hort. Society		
												31.Grants - in - aid (Salary)		

GRANT 43

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)	
	16,00,000				17,50				17,50				36.Grants-in-aid General (Non-Salary)	10,00	
	16,00,000				17,50				17,50				TOTAL (16)	10,00	
			1,56,33,924				1,60,78				1,60,78		(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries		
			4,16,040				7,00				7,00		01.Salaries		1,59,97
			3,000				25				25		02.Wages		
			31,98,950				1,00,33				1,00,33		13.Office Expenses		
			6,00,000				11,64				11,64		14.Rents, Rates and Taxes		3
													21.Supplies and Materials		
													27.Minor Works		
													50.Other Charges		
													52.Machinery and Equipment		
													53.Major Works		
			1,98,51,914				2,80,00				2,80,00		TOTAL (17)		1,60,00
													(18) Citrus Development		
													13.Office Expenses		
													21.Supplies and Materials		
													27.Minor Works		
													33.Subsidies		
													50.Other Charges		
													TOTAL (18)		

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	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)			
			16,74,783				17,60				17,60	(19) Fruits Development		
												02.Wages		10,00
			67,62,970				1,20,21				1,20,21	13.Office Expenses		
												21.Supplies and Materials		72,81
												27.Minor Works		
			3,87,000				12,19				12,19	33.Subsidies		
												50.Other Charges		7,19
			88,24,753				1,50,00				1,50,00	TOTAL (19)		90,00
												(20) General Horticulture Development		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (20)		
												(22) Establishment of large size Horticulture Nurseries		
												02.Wages		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (22)		
												(23) Establishment of Directorate of Horticulture		
	12,11,211		3,60,000		11,00							01.Salaries	13,50	

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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)	
	11,19,600		12,60,000										02.Wages	17,50	
	18,94,000				19,00		17,00		19,00		17,00		11.Domestic travel expenses	60	
	2,50,000				3,00				3,00				13.Office Expenses	4,00	12,00
	1,00,000				2,00				2,00				20.Other Administrative expenses		
			3,60,000		12,32		21,60		12,32		21,60		21.Supplies and Materials		
					9,08				9,08				27.Minor Works		
													28.Professional Services	7,00	15,40
													50.Other Charges		
	45,74,811		19,80,000		56,40		38,60		56,40		38,60		TOTAL (23)	42,60	27,40
													(24) Floriculture Development		
	1,50,000		9,45,000		55		10,45		55		10,45		02.Wages		12,00
							1,50				1,50		13.Office Expenses		1,60
	4,00,000		75,74,600				84,00		84,00		84,00		21.Supplies and Materials		66,29
	52,400		78,000				3,50				3,50		50.Other Charges		11
													52.Machinery and Equipment		
	6,02,400		85,97,600		55		99,45		55		99,45		TOTAL (24)		80,00
													(28) Development of Strawberry Cultivation		
													02.Wages		
							26,73				26,73		13.Office Expenses		
													21.Supplies and Materials		

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Computerisation by NIC, Meghalaya State Centre

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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)
							61				61	50.Other Charges		
							32,66				32,66	52.Machinery and Equipment		
							60,00				60,00	TOTAL (28)		
												(29) Model Floriculture Centre		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (29)		
												(30) Development of Rose Cultivation.		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (30)		
												(31) Development of Anthurium Cultivation.		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		

GRANT 43

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)
													TOTAL (31)		
													(32) Integrated Tribal Development Programme		
													32.Contribution		
													50.Other Charges		
													TOTAL (32)		
													(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013		
													01.Salaries		
													02.Wages		
													13.Office Expenses		
													16.Publications		
													20.Other Administrative expenses		
													21.Supplies and Materials		
													26.Advertising and Publicity		
													27.Minor Works		
													28.Professional Services		
													50.Other Charges		
													53.Major Works		
													TOTAL (34)		
													(35) Vegetable Garden		

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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)
			12,60,000				13,70				13,70	21.Supplies and Materials		
			1,20,000				1,30				1,30	50.Other Charges		
			13,80,000				15,00				15,00	TOTAL (35)		
												(36) Maintenance of Horti-Hubs		
			93,30,670				90,00				90,00	02.Wages		1,01,50
			80,000				10,40				10,40	13.Office Expenses		
			5,13,400				75,40				75,40	21.Supplies and Materials		24,20
							39,00				39,00	27.Minor Works		22,00
			1,20,000				5,20				5,20	50.Other Charges		1,13
			1,00,44,070				2,20,00				2,20,00	TOTAL (36)		1,48,83
												(37) Central Assistance for C.S.S (Hort)		
	86,40,000				34,00				34,00			02.Wages		
	18,40,188				1,61,85				1,61,85			13.Office Expenses		
	1,92,77,100				2,57,99				2,57,99			20.Other Administrative expenses		
	14,08,60,187				18,42,80				18,42,80			21.Supplies and Materials		
	14,40,000				72,90				72,90			27.Minor Works		
	3,02,49,000				10,73,59				10,73,59			33.Subsidies		
												36.Grants-in-aid General (Non-Salary)		
	1,21,48,125				56,87				56,87			50.Other Charges		
	21,44,54,600				35,00,00				35,00,00			TOTAL (37)		
												(38) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)		
												21.Supplies and Materials		
												TOTAL (38)		
												(39) Special Central Assistance (Mission Organic)		

GRANT 43

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)	(Thousand)
													20.Other Administrative expenses		
													28.Professional Services	5,00,00	
													TOTAL (39)	5,00,00	
60,88,886	22,12,31,811	5,50,39,354	7,28,48,958	52,45	35,74,45	5,40,87	11,34,65	52,45	35,74,45	5,40,87	11,34,65		TOTAL 119	14,55,35	13,24,38
													195 ASSISTANCE TO FARMING COOPERATION		
													(01) State Crop Insurance Fund-		
													31.Grants - in - aid (Salary)		
													TOTAL (01)		
													(02) Corpus Fund on crop Insurance(RKBY)		
	4,50,000				5,00				5,00				02.Wages	5,00	
	1,00,000				10,00				10,00				13.Office Expenses	2,00	
					2,50				2,50				16.Publications		
	50,000				3,00				3,00				20.Other Administrative expenses	1,00	
					3,50				3,50				21.Supplies and Materials	1,00	
	8,56,000												52.Machinery and Equipment		
	14,56,000				24,00				24,00				54.Investments	7,00	
													TOTAL (02)	16,00	
													(03) Corpus Fund for NWDPR		
													52.Machinery and Equipment		

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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)
													TOTAL (03)		
	15,00,000				15,00				15,00				(04) Assisstance to K.V.K.		
													31.Grants - in - aid (Salary)	15,00	
	15,00,000				15,00				15,00				TOTAL (04)	15,00	
													(05) Assistance for District Development Programme		
													36.Grants-in-aid General (Non-Salary)	50,00	
													TOTAL (05)	50,00	
	29,56,000				39,00				39,00				TOTAL 195	81,00	
													792 IRRECOVERABLE LOANS WRITTEN OFF-		
													(01) House Building Advance		
													03.Overtime Allowance		
				2,20		5,20		2,20		5,20			64.Write off/losses	2,50	5,50
				2,20		5,20		2,20		5,20			TOTAL (01)	2,50	5,50
				2,20		5,20		2,20		5,20			TOTAL 792	2,50	5,50
													800 OTHER EXPENDITURE		
													(01) Acquisition of land		
					10,00				10,00				27.Minor Works		
													53.Major Works		
					10,00				10,00				TOTAL (01)		
													(02) Maintenance of Departmental Buildings		
						43,00	20,00			43,00	20,00		27.Minor Works		70,92
													01. Construction of Administrative Buildings.		
													27.Minor Works		
													TOTAL 01		

GRANT 43

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)
					2,00		8,00		2,00		8,00		02. Extension of Administrative Buildings. 27.Minor Works		
					2,00		8,00		2,00		8,00			TOTAL 02	
					2,00		8,00		2,00		8,00		03. Extension of Buildings. 27.Minor Works		
					2,00		8,00		2,00		8,00			TOTAL 03	
													04. Furnishing- 27.Minor Works		
														TOTAL 04	
					4,00	43,00	36,00		4,00	43,00	36,00		TOTAL (02)		70,92
	16,67,000												(03) National Mission for Sustainable Agriculture 27.Minor Works		
	16,67,000													TOTAL (03)	
					2,00				2,00				(06) Payment of decretal amount 50.Other Charges		
														TOTAL (06)	
					2,00				2,00						
													(07) Land Reclamation 13.Office Expenses 24.P.O.L.		

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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)
												26. Advertising and Publicity		
												27. Minor Works		
												52. Machinery and Equipment		
												TOTAL (07)		
												(09) Cold Chains		
												13. Office Expenses		
												50. Other Charges		
												52. Machinery and Equipment		
												TOTAL (09)		
												(10) Post Harvesting Market		
												01. Salaries		
												02. Wages		
												13. Office Expenses		
												20. Other Administrative expenses		
												52. Machinery and Equipment		
												53. Major Works		
												01. Grading Unit		
												13. Office Expenses		
												TOTAL 01		
												02. Phyto Sanitary Lab		
												13. Office Expenses		
												TOTAL 02		
												03. Creation of rural markets hubs.		
	36,00,00,000											50. Other Charges		
												53. Major Works		
	36,00,00,000											TOTAL 03		

GRANT 43

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)
	36,00,00,000													
	24,48,000													
	3,63,91,500				30,00,00				30,00,00					
					20,00,00				20,00,00					
	3,03,50,500													
	2,25,90,000				10,00,00				10,00,00					
					40,00,00				40,00,00					
	9,17,80,000				1,00,00,00				1,00,00,00					
							24,00				24,00			
							22,75				22,75			

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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)			
					1,00		1,25		1,00		1,25	50.Other Charges		
					1,00		48,00		1,00		48,00	TOTAL (13)		
												(14) Maintenance of Departmental Non residential building(Hort)		
												27.Minor Works		
												50.Other Charges		
												01. Maintenance of Administrative Buildings		
												27.Minor Works		
												TOTAL 01		
												02. Furnishing		
												27.Minor Works		
												TOTAL 02		
												TOTAL (14)		
												(15) Special Plan Assistance (Mission Organic)		
												02.Wages		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (15)		
												(17) Special Plan Assistance (Hort)		
												02.Wages		
												13.Office Expenses		
												20.Other Administrative expenses		

GRANT 43

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		
													27.Minor Works		
													50.Other Charges		
													52.Machinery and Equipment		
													TOTAL (17)		
													(18) Development of Micro Irrigation(Drip Sprinkler)		
													50.Other Charges		
													TOTAL (18)		
													(19) Modernisation of Market Complex 2012-2013		
													53.Major Works		
													TOTAL (19)		
													(20) State Share against Central Schemes (Hort)		
	9,60,000				3,78				3,78				02.Wages		
	2,04,363				17,98				17,98				13.Office Expenses		
	21,41,900				28,67				28,67				20.Other Administrative expenses		
	1,60,60,637		1,60,000		2,04,75				2,04,75				21.Supplies and Materials		
	5,40,000				8,10				8,10				27.Minor Works		
													28.Professional Services		
	33,61,000				1,19,29				1,19,29				33.Subsidies		
	5,96,000				6,43				6,43				50.Other Charges		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	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)			
	2,38,63,900		1,60,000		3,89,00				3,89,00			TOTAL (20)		
	4,00,000											(21) Special Central Assistance (Mission Organic-Hort)		
	20,00,000											12.Foreign travel expenses		
	47,00,000											13.Office Expenses		
	17,29,00,000				15,00,00				15,00,00			20.Other Administrative expenses		
												28.Professional Services		
												50.Other Charges		
	18,00,00,000				15,00,00				15,00,00			TOTAL (21)		
	13,300		5,75,900		3,50		6,50		3,50		6,50	(22) National Food Security Mission		
	4,000		5,26,000				11,00				11,00	13.Office Expenses		
	3,11,800		3,85,39,400				3,34,00				3,34,00	20.Other Administrative expenses		
			19,80,000				21,00				21,00	21.Supplies and Materials		
			3,49,500		6,00				6,00			27.Minor Works		
			2,69,69,500				43,00				43,00	28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
	3,29,100		6,89,40,300		9,50		4,15,50		9,50		4,15,50	TOTAL (22)		
												(23) Special Central Assistance (SCA) (Agri)		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		

GRANT 43

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)
												27.Minor Works		
												50.Other Charges		
												TOTAL (23)		
												(24) State Share for C.S.S (Agri)		
					41,51				41,51			01.Salaries		
					20,00				20,00			02.Wages		
					1,00,00				1,00,00			13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
					10,00				10,00			27.Minor Works		
					2,00				2,00			28.Professional Services		
												33.Subsidies		
					8,00				8,00			50.Other Charges		
												52.Machinery and Equipment		
					1,81,51				1,81,51			TOTAL (24)		
												(25) ACA under RKVY (State Share)		
					3,00,00				3,00,00			21.Supplies and Materials		
					2,00,00				2,00,00			27.Minor Works		
					4,00,00				4,00,00			50.Other Charges		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	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)			
					1,00,00				1,00,00			52.Machinery and Equipment		
					10,00,00				10,00,00			TOTAL (25)		
												(26) For Convergence Programme		
					40,00				40,00			13.Office Expenses		
					40,00				40,00			20.Other Administrative expenses		
					8,00,00				8,00,00			21.Supplies and Materials		
					40,00				40,00			27.Minor Works		
					40,00				40,00			28.Professional Services		
					40,00				40,00			50.Other Charges		
					10,00,00				10,00,00			TOTAL (26)		
												(29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
							5,50				5,50	20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
	1,10,00,000											TOTAL (29)		
												(30) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)		
	1,10,00,000						5,50				5,50			

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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)	
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		
													13.Office Expenses		
													16.Publications		
													20.Other Administrative expenses		
													21.Supplies and Materials		
													27.Minor Works		
													28.Professional Services		
													50.Other Charges		
													52.Machinery and Equipment		
													TOTAL (30)		
													(31) Under Article 275		
													01. Innovative Irrigation Infrastructure		
													13.Office Expenses		
													21.Supplies and Materials		
													50.Other Charges		
													52.Machinery and Equipment		
													TOTAL 01		
													TOTAL (31)		

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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)
					5,00				5,00			(32) Convergence Programme (Hort)		
					6,00				6,00			02.Wages		
					9,88,00				9,88,00			13.Office Expenses		
					1,00				1,00			21.Supplies and Materials		
												50.Other Charges		
					10,00,00				10,00,00			TOTAL (32)		
	66,86,40,000		6,91,00,300		1,50,95,01	43,00	5,05,00		1,50,95,01	43,00	5,05,00	TOTAL 800	Voted...	70,92
					2,00				2,00				Charged...	
11,22,90,373	1,18,27,75,81	44,06,42,998	33,23,01,375	12,88,74	2,08,47,13	44,01,26	40,94,27	12,88,74	2,08,47,13	44,01,26	40,94,27	TOTAL STATE SCHEMES	Voted...	52,15,96
					2,00				2,00				Charged...	
												CENTRALLY SPONSORED SCHEMES		
												103 SEEDS-		
												(01) Seed Multiplication Programme in farmers field		
												02.Wages		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (01)		
												(02) Seed Management paddy seed production.		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (02)		

GRANT 43

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 (02)		
												(03) Setting up of Bio Fertilizer Central Laboratory for assistance to small and marginal farmers		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Fertilizer quality control		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (04)		
												(05) Development and use of Bio Fertilizers		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (05)		
												(07) Setting up of Vermi Compost units.		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												24.P.O.L.		
												50.Other Charges		

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	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)
												(11) Setting up of compost plants for urban solid waste		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (11)		
												(12) National Project of Soil Health and fertility		
												13.Office Expenses		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
												Deduct Amount transfered to State Plan		
												TOTAL (12)		
												(14) Paramparagat Krishi Vikas Yojana		
												02. Central Share		
												13.Office Expenses	29,50	
												20.Other Administrative expenses	56,50	
												21.Supplies and Materials	1,86,45	
												50.Other Charges	27,55	
												TOTAL 02	3,00,00	
												TOTAL (14)	3,00,00	
												TOTAL 105	3,00,00	
												107 PLANT PROTECTION-		
												(01) Control of Pest and diseases		
												02.Wages		
												13.Office Expenses		

GRANT 43

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

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

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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)
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (06)		
												(09) Tea processing units		
												13.Office Expenses		
												TOTAL (09)		
												(11) Accelerated Maize Development Programme		
												13.Office Expenses		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (11)		
												(13) Expansion of Tea Cultivation.		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (13)		
												(14) Macro Management of Agriculture-Crop Production Programme		

GRANT 43

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		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (14)		
												(15) Jute Technology Mission		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												Deduct Amount transfered to State Plan		
												TOTAL (15)		
												(16) Integrated Farming in Micro Watershed under Macro Management of Agriculture		
												13.Office Expenses		
												21.Supplies and Materials		
												TOTAL (16)		
												(17) National Mission on Oilseeds and Oil Palm		
												21.Supplies and Materials		
												27.Minor 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)			
												50.Other Charges		
												TOTAL (17)		
												(18) National Mission on Oilseeds and Oil Palm (NMOOP) (Agri)		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												TOTAL (18)		
												TOTAL 108		
												109 EXTENTION AND FARMERS TRAINING		
												(01) Special sub-project strenghtening Agriculture Extension in North Eastern States		
												13.Office Expenses		
												TOTAL (01)		
												(02) Strenghtening of Extension Training in North Eastern States		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Scheme/Strengthening of Women Co-operative Society		
												20.Other Administrative expenses		
												31.Grants - in - aid (Salary)		

GRANT 43

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)
													TOTAL (03)		
													(04) Scheme/Strengthening of weaker section Co-operative Society		
													20.Other Administrative expenses		
													31.Grants - in - aid (Salary)		
													TOTAL (04)		
													(05) Agricultural Information in Technology under Macro Management Scheme		
													13.Office Expenses		
													21.Supplies and Materials		
													26.Advertising and Publicity		
													50.Other Charges		
													52.Machinery and Equipment		
													TOTAL (05)		
													(06) Scheme on Reclamation of Acid Soil		
													21.Supplies and Materials		
													50.Other Charges		
													TOTAL (06)		
													(07) Scheme for contribution to Agricultural Credit Stabilisation Fund		
													31.Grants - in - aid (Salary)		
													54.Investments		

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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)
												TOTAL (07)		
												(10) Support to State extension Programmes for extension reform.		
												01.Salaries		
												02.Wages		
												13.Office Expenses		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
	6,00,000											50.Other Charges		
												Deduct Amount transfered to State Plan		
	6,00,000											TOTAL (10)		
												(11) Demonstration of Liming . .		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (11)		
												(14) Macro Management of Agriculture-Agril Information Technology		
												13.Office Expenses		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (14)		
												(15) National Mission on Agricultural Extension & Training (NMAET)		
	82,96,000											01.Salaries		

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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)
					10,00				10,00				50. Other Charges	50,00	
					4,25,00				4,25,00				TOTAL 02	7,70,00	
													03. National Governance Plan for Agriculture (NeGPA)		
					6,00				6,00				02. Wages	10,00	
					10,00				10,00				13. Office Expenses	29,00	
					10,00				10,00				20. Other Administrative expenses	16,00	
					20,60				20,60				21. Supplies and Materials	50,00	
					10,00				10,00				50. Other Charges	29,00	
					56,60				56,60				TOTAL 03	1,34,00	
													04. Sub Mission on Agril. Mechanisation (SMAM)		
													33. Subsidies	3,20,00	
													TOTAL 04	3,20,00	
													TOTAL (15)	12,24,00	
	3,08,19,341				4,81,60				4,81,60				TOTAL 109	12,24,00	
	3,14,19,341				4,81,60				4,81,60				111 AGRICULTURAL ECONOMICS AND STATISTICS		
													(01) Agricultural Census		
	2,00,000												01. Salaries		
	50,000												11. Domestic travel expenses		
													13. Office Expenses		
													27. Minor Works		
	2,50,000												50. Other Charges		
													52. Machinery and Equipment		
													TOTAL (01)		
	5,00,000												(02) Macro Management of Agriculture-Monitoring & Evaluation		
													11. Domestic travel expenses		

GRANT 43

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		
												16.Publications		
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												28.Professional Services		
												30.Other Contractual Services		
												50.Other Charges		
												TOTAL (02)		
	5,00,000											TOTAL 111		
												113 AGRICULTURAL ENGINEERING		
												(01) Establishment of Farmers Agro service centres and Popularisa tion of Improved Agricultural implements and Hand Tools		
												13.Office Expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												52.Machinery and Equipment		
												TOTAL (01)		

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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)			
												(02) Setting up of Agricultural Machinery Training and Evaluation centres 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 33.Subsidies 50.Other Charges 52.Machinery and Equipment 53.Major Works		
												TOTAL (02)		
												(03) Popularisation of Improved Agricultural Equipments 13.Office Expenses		
												TOTAL (03)		
												(04) Scheme /Macro Management for promotion of Agricultural echanisation 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 52.Machinery and Equipment		
												TOTAL (04)		
												TOTAL 113		
												119 HORTICULTURE AND VEGETABLE CROPS-		

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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)
													(04) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)		
													21.Supplies and Materials		
													TOTAL (04)		
													(05) Mission for Integrated Development of Horticulture MIDH sub Scheme HMNEH		
													02. Central Share		
													02.Wages	81,90	
													13.Office Expenses	36,12	
													20.Other Administrative expenses	2,37,20	
													21.Supplies and Materials	13,74,41	
													33.Subsidies	7,70,37	
													TOTAL 02	25,00,00	
													TOTAL (05)	25,00,00	
													TOTAL 119	25,00,00	
													800 OTHER EXPENDITURE		
													(01) National watershed Development project for rainfed Areas		
													02.Wages		
													13.Office Expenses		
													20.Other Administrative expenses		
													21.Supplies and Materials		

GENERAL

Computerisation by NIC, Meghalaya State Centre

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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)
												26. Advertising and Publicity		
												50. Other Charges		
												01. Management Component		
												50. Other Charges		
												TOTAL 01		
												02. Development Component		
												50. Other Charges		
												TOTAL 02		
												03. Consolidated Component		
												50. Other Charges		
												TOTAL 03		
												TOTAL (01)		
												(02) Survey and Projectisation		
												02. Wages		
												13. Office Expenses		
												50. Other Charges		
												TOTAL (02)		
												(04) Strengthening /Macro Management for GIS and Remote Sensing		
												13. Office Expenses		
												20. Other Administrative expenses		
												21. Supplies and Materials		
												27. Minor Works		
												50. Other Charges		
												52. Machinery and Equipment		
												TOTAL (04)		

GRANT 43

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

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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)			
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												53.Major Works		
												TOTAL (07)		
												(08) Water retention under Macro Management of Agriculture		
												27.Minor Works		
												TOTAL (08)		
												(09) Rural Haats under Macro Management of Agriculture		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (09)		
												(10) National Mission for Sustainable Agriculture (NMSA)		
												02.Wages		
	8,15,000				3,00				3,00			13.Office Expenses		
	10,83,000				2,00				2,00			20.Other Administrative expenses		
	61,50,000				10,00				10,00			21.Supplies and Materials		
	83,50,000											27.Minor Works		
					30,00				30,00			28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
												01. Rainfed Area Development		

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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)
												02.Wages		
												13.Office Expenses	75,00	
												20.Other Administrative expenses	75,00	
												21.Supplies and Materials	2,35,00	
												27.Minor Works	1,85,00	
												TOTAL 01	5,70,00	
												02. Soil Health Card		
												13.Office Expenses	15,00	
												20.Other Administrative expenses	40,00	
												21.Supplies and Materials	40,00	
												50.Other Charges	25,00	
												TOTAL 02	1,20,00	
												TOTAL (10)	6,90,00	
	1,63,98,000				45,00				45,00			TOTAL 800	6,90,00	
	1,63,98,000				45,00				45,00			TOTAL CENTRALLY SPONSORED SCHEMES	47,14,00	
	4,83,17,341				5,26,60				5,26,60			CENTRAL SECTOR SCHEMES		
												102 FOOD GRAIN CROPS		
												(01) Scheme for Minikit programme of wheat including propogation of new technology		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		

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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		
												TOTAL (03)		
												(04) Development and Multiplication of seed (cereals)		
												21.Supplies and Materials		
												TOTAL (04)		
												(05) Expansion and seed implementation programmes in command areas		
												21.Supplies and Materials		
												TOTAL (05)		
												(06) Seed multiplication Programme in farmers field.		
												02.Wages		
												11.Domestic travel expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												30.Other Contractual Services		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (06)		
												(07) Strengthening seed Certification Unit		

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

GRANT 43

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) Scheme on Balanced and Integrated use of fertilizers-few strengthening of Micro-Nutrients- 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (02)		
												(03) Assistance for Fertilizers promotion during Rabi- 21.Supplies and Materials TOTAL (03)		
												(04) Scheme on subsidy to Small and Marginal Farmers 21.Supplies and Materials 50.Other Charges TOTAL (04)		
												(05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (05)		
												(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-		

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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		
												TOTAL (06)		
												(07) Fertilizers Quality Control		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (07)		
												(08) Organic Manure Production including Vermi Culture Composting		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												30.Other Contractual Services		
												50.Other Charges		
												TOTAL (08)		
												(09) For Compost Plant at Mawiong under Urban Affairs Department.		
												21.Supplies and Materials		
												TOTAL (09)		
												(10) National Project on Organic Farming.		
												02.Wages		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												28.Professional Services		
												31.Grants - in - aid (Salary)		

GRANT 43

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		
												TOTAL (10)		
												(12) National Project of Organic Farming(Hort)		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
												TOTAL (12)		
												(15) Mission Organic Value Chain Development for NER		
												50.Other Charges	15,00,00	
												TOTAL (15)	15,00,00	
												TOTAL 105	15,00,00	
												107 PLANT PROTECTION-		
												(01) Integrated pests management programme-		
												02.Wages		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												50.Other Charges		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		Thousand)	Thousand)
												TOTAL (01)		
												(02) Scheme for setting of photosanitary Insurance Certificate Unit		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Strengthening /setting up of State Pesticide Testing Laboratory		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Strengthening state Bio-Control Laboratory		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (04)		

GRANT 43

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)
												TOTAL 107		
												108 COMMERCIAL CROPS-		
												(01) Tea Nurseries Under the Tea Board Financial Schemes-		
												02.Wages		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (01)		
												(02) Special Jute/Crops Development Programme-		
												02.Wages		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (02)		
												(03) Integrated Programme for the Development of Spices-		

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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)			
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (03)		
												(07) Development of groundnut,sunflower etc.,under NOVOD Board-		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (07)		
												(12) Tea Nurseries under Tea Board Financial Scheme		
												02.Wages		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (12)		
												(13) Integrated Programme for Development of Spices		
												21.Supplies and Materials		
												TOTAL (13)		
												(14) True Potato Seed Programme		
												21.Supplies and Materials		
												TOTAL (14)		
												(15) Development of Betel Vine		

GRANT 43

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		
												TOTAL (15)		
												(16) Scheme for Bulk Production of Mushroom		
												21.Supplies and Materials		
												TOTAL (16)		
												(17) Integrated development of Cashewnut		
												21.Supplies and Materials		
												TOTAL (17)		
												(18) Cultivation of cinnamon, Tezpata and Pepper Long		
												21.Supplies and Materials		
												TOTAL (18)		
												(19) Development of medicinal and Aromatic Plants		
												21.Supplies and Materials		
												TOTAL (19)		
												(20) Development of Arecanut		
												21.Supplies and Materials		
												TOTAL (20)		
												(21) Scheme for integrated Development of Coconut in Meghalaya		

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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		
												52.Machinery and Equipment		
												TOTAL (21)		
												TOTAL 108		
												109 EXTENTION AND FARMERS TRAINING		
												(01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (01)		
												(02) Strenghtening of Extension Training in North Eastern States		
												13.Office Expenses		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Training of Women in Agriculture.		

GRANT 43

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		
													20.Other Administrative expenses		
													21.Supplies and Materials		
													31.Grants - in - aid (Salary)		
													32.Contribution		
													50.Other Charges		
													TOTAL (03)		
													(04) Scheme of Women Co-operative Societies		
													31.Grants - in - aid (Salary)		
													TOTAL (04)		
													(05) Scheme of Weaker Section Co-operative Societies		
													31.Grants - in - aid (Salary)		
													TOTAL (05)		
													(06) Agricultural Information and Technology under Macro Management Scheme		
													13.Office Expenses		
													21.Supplies and Materials		
													26.Advertising and Publicity		
													50.Other Charges		
													52.Machinery and Equipment		

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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)
												TOTAL (06)		
												(07) Scheme on reclamation of acid soil		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (07)		
												(08) Scheme for contribution to Agricultural Credit Stability Fund		
												54.Investments		
												TOTAL (08)		
												(09) Use of Print Media in Technology Transfer		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (09)		
												(10) Promotion/Strengthening of I.T. in Agriculture (Agrinet)		
												13.Office Expenses		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												24.P.O.L.		
												28.Professional Services		
												50.Other Charges		

GRANT 43

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)	
													52.Machinery and Equipment		
													TOTAL (10)		
													TOTAL 109		
													111 AGRICULTURAL ECONOMICS AND STATISTICS		
													(02) Agricultural Census-		
					18,00				18,00				01.Salaries	20,00	
					10,00				10,00				02.Wages		
													11.Domestic travel expenses	6,00	
					10,00				10,00				13.Office Expenses	60,00	
					10,00				10,00				16.Publications		
													21.Supplies and Materials	3,61,00	
													26.Advertising and Publicity	3,00	
													27.Minor Works		
													50.Other Charges	50,00	
													52.Machinery and Equipment		
					48,00				48,00				TOTAL (02)	5,00,00	
					48,00				48,00				TOTAL 111	5,00,00	
													113 AGRICULTURAL ENGINEERING		
													(01) Scheme for promotion of Agril. Mechanism-		
													13.Office Expenses		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												24.P.O.L.		
												26.Advertising and Publicity		
												33.Subsidies		
												50.Other Charges		
												TOTAL (01)		
												(02) Strenghtening of existing Farmers' Agro-Service Centre-		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												24.P.O.L.		
												26.Advertising and Publicity		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Scheme on establishment of Agro hiring and servicing centre		
												13.Office Expenses		
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												27.Minor Works		
												33.Subsidies		
												50.Other Charges		

GRANT 43

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)			
												119 HORTICULTURE AND VEGETABLE CROPS-		
												(01) Production of Fruit and Vegetable-		
												21.Supplies and Materials		
												TOTAL (01)		
												(02) Integrated Development of Tropical and Arid Zone Fruits-		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												TOTAL (02)		
												(06) Innovation Irrigation Infrastructure & Protected Cultivation under Article 275 (I)		
												21.Supplies and Materials	2,11,60	
												27.Minor Works	36,00	
												50.Other Charges	2,40	
												TOTAL (06)	2,50,00	
												(10) Production of Fruits and Vegetables		
												21.Supplies and Materials		
												TOTAL (10)		
												(11) Integrated Dev. of Tropical and Arid Zone Fruits		
												21.Supplies and Materials		
												TOTAL (11)		
												(12) Establishment of Nutritional Garden in rural Areas		

GRANT 43

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		
													TOTAL (12)		
													(13) Project of transfer of technology through training and visit of fruits and vegetable growers		
													21.Supplies and Materials		
													TOTAL (13)		
													(14) Commercial Floriculture		
													21.Supplies and Materials		
													TOTAL (14)		
													(15) Use of plastic in Agriculture		
													21.Supplies and Materials		
													TOTAL (15)		
													(16) Multiplication of planting materials including tissue culture		
													21.Supplies and Materials		
													TOTAL (16)		
													(17) Strengthening of post harvest infrastructure		
													21.Supplies and Materials		
													TOTAL (17)		
													(18) Foundation and Certified Seeds Production of Vegetable Crops		

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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)			
												21.Supplies and Materials		
												TOTAL (18)		
												TOTAL 119	2,50,00	
												800 OTHER EXPENDITURE		
												(01) National Water shed Development Project for Rainfed Areas		
												01. Management Component		
												50.Other Charges		
												TOTAL 01		
												02. Development Component		
												50.Other Charges		
												TOTAL 02		
												TOTAL (01)		
												(02) Watershed development project in Shifting Cultivation Areas		
												02.Wages		
												13.Office Expenses		
												20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (02)		
												(03) Survey and Projectisation		
												02.Wages		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (03)		
												(04) Strenghtening the GIS amd Remote Sensing		

GRANT 43

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
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)
													13.Office Expenses		
													21.Supplies and Materials		
													27.Minor Works		
													50.Other Charges		
													52.Machinery and Equipment		
													TOTAL (04)		
													(05) Management Expr. on Monitoring and Evaluation		
													11.Domestic travel expenses		
													13.Office Expenses		
													20.Other Administrative expenses		
													21.Supplies and Materials		
													50.Other Charges		
													TOTAL (05)		
													TOTAL 800		
					48,00				48,00				TOTAL CENTRAL SECTOR SCHEMES	22,50,00	
11,22,90,373	1,23,10,93,15	44,06,42,998	33,23,01,375	12,88,74	2,14,21,73	44,01,26	40,94,27	12,88,74	2,14,21,73	44,01,26	40,94,27		TOTAL 2401	1,21,79,96	87,58,04
					2,00				2,00						
													C-Economic Services		
													2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		

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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)			
		21,84,501				20,30				20,30		01 CROP HUSBANDRY- 004 RESEARCH		
		4,47,900				2,00				2,00		(01) Fruit Research Station		
		7,69,365				1,30				1,30		01.Salaries		19,00
		1,44,564				70				70		02.Wages		2,10
						50				50		06.Medical Treatment		1,40
						70				70		11.Domestic travel expenses		70
						40				40		13.Office Expenses		50
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		70
												27.Minor Works		
												50.Other Charges		40
		35,46,330				25,90				25,90		TOTAL (01)		24,80
		2,65,47,622	3,87,170			1,65,90				1,65,90		(04) Agricultural Research Stations and Laboratories		
		12,12,660	10,58,400			5,85	19,30			5,85	19,30	01.Salaries		2,60,20
		3,32,554				6,32				6,32		02.Wages		27,60
		8,10,457	35,117			4,85				4,85		06.Medical Treatment		6,60
			15,15,600		70	2,30	19,80		70	2,30	19,80	11.Domestic travel expenses		5,10
			18,50,000			1,90	14,00			1,90	14,00	13.Office Expenses	73	22,30
			5,60,000				6,00				6,00	21.Supplies and Materials		17,80
						1,15	1,50			1,15	1,50	27.Minor Works		8,35
			8,90,000				12,25				12,25	50.Other Charges		1,15
												52.Machinery and Equipment		7,00
		2,89,03,293	62,96,287		70	1,88,27	72,85		70	1,88,27	72,85	TOTAL (04)	73	3,56,10
												(05) Research project on rice		

GRANT 43

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)	
90,35,807				85,33	7,00			85,33	7,00			01.Salaries	88,15		
2,14,570				1,20	50			1,20	50			02.Wages	1,30		
3,43,524				1,60				1,60				06.Medical Treatment	1,70		
23,749				1,30	50			1,30	50			11.Domestic travel expenses	1,40		
				70	50			70	50			13.Office Expenses	70		
				40	1,11			40	1,11			14.Rents, Rates and Taxes			
				30	50			30	50			21.Supplies and Materials	40		
					1,00				1,00			50.Other Charges	30		
												52.Machinery and Equipment			
												Add Amount tranfered from Centrally Sponsored Schemes			
96,17,650				90,83	11,11			90,83	11,11			TOTAL (05)	93,95		
												(06) Strenghtening of State Land Use Boards (SLUB)			
												13.Office Expenses			
												TOTAL (06)			
												(07) Research under Macro Management			
												13.Office Expenses			
												TOTAL (07)			
96,17,650		3,24,49,623	62,96,287	90,83	11,81	2,14,17	72,85	90,83	11,81	2,14,17	72,85	TOTAL 004	94,68	3,80,90	
												277 EDUCATION			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												Deduct Amount transfered to State Plan		
												TOTAL (01)		
												(02) Strenghtening of State Land Use Board [SLUB]		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (02)		

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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)	
													(01) Research project on rice		
													52.Machinery and Equipment		
													TOTAL (01)		
													(04) Agricultural Rearch Stations and Laboratories		
					10,00				10,00				02.Wages		
					5,00				5,00				13.Office Expenses	5,00	
					14,00				14,00				21.Supplies and Materials	5,00	
					6,00				6,00				27.Minor Works	5,00	
					41,64				41,64				50.Other Charges	5,00	
					12,25				12,25				52.Machinery and Equipment	5,00	
					88,89				88,89				TOTAL (04)	25,00	
													(05) Intensive cultivation of maize		
													21.Supplies and Materials		
													TOTAL (05)		
													(06) Minikit-cum-Community programmes on rice		
													21.Supplies and Materials		
													TOTAL (06)		
													(07) Strengthening of State Land use Boards(SLUB)		
													01.Salaries		

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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)
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (07)		
												(08) Research under Macro Management Mode		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (08)		
					88,89				88,89			TOTAL 004	25,00	
					88,89				88,89			TOTAL 01	25,00	
					88,89				88,89			TOTAL CENTRAL SECTOR	25,00	
												<u>SCHEMES</u>		
96,17,650	27,74,400	3,24,49,623	62,96,287	90,83	1,27,15	2,14,17	72,85	90,83	1,27,15	2,14,17	72,85	TOTAL 2415	1,46,10	3,80,90
												C-Economic Services		
												2435 OTHER AGRICULTURAL PROGRAMMES		
												<u>STATE SCHEMES</u>		
												01 MARKETING AND QUALITY CONTROL		
												101 MARKETING FACILITIES-		
												(01) Agricultural marketing organisation including tran idy		
51,31,795		2,52,57,954	29,80,411	49,21		2,10,10		49,21		2,10,10		01.Salaries	49,22	2,72,09

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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
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)			(⁻)	(⁻)
4,60,317	37,600	1,82,602	5,99,907	4,30	99	6,05		4,30	99	6,05		02.Wages	5,99	10,00	
3,25,480		9,63,053		3,45		9,80		3,45		9,80		06.Medical Treatment	3,50	11,50	
1,32,806		9,37,616	89,765	3,35		7,95		3,35		7,95		11.Domestic travel expenses	4,00	16,00	
	1,45,222			1,45	2,20	2,80	8,15	1,45	2,20	2,80	8,15	13.Office Expenses	2,95	26,30	
												14.Rents, Rates and Taxes			
					66					66		20.Other Administrative expenses	66		
	1,30,878				2,20	2,15	97,80		2,20	2,15	97,80	21.Supplies and Materials		1,27,36	
						1,90				1,90		26.Advertising and Publicity			
												27.Minor Works		1,90	
	59,80,000				65,00				65,00			31.Grants - in - aid (Salary)	72,00		
					40,00				40,00			33.Subsidies			
				60		1,75	13,00	60		1,75	13,00	36.Grants-in-aid General (Non-Salary)			
						1,55				1,55		50.Other Charges	60	10,89	
												51.Motor Vehicles		1,55	
												52.Machinery and Equipment			
60,50,398	62,93,700	2,73,41,225	36,70,083	62,36	1,11,05	2,44,05	1,18,95	62,36	1,11,05	2,44,05	1,18,95	TOTAL (01)	1,38,92	4,77,59	
		58,25,469				97,96				97,96		(02) Fruit processing centre			
		6,16,352	21,49,109			2,45	44,50			2,45	44,50	01.Salaries		1,28,29	
		2,41,252				4,00				4,00		02.Wages		53,00	
												06.Medical Treatment		5,05	

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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)
		3,72,687				2,33				2,33		11.Domestic travel expenses		4,65
			1,50,060			1,20	19,00			1,20	19,00	13.Office Expenses		6,20
												14.Rents, Rates and Taxes		
												16.Publications		
			30,00,133			85	1,07,00			85	1,07,00	21.Supplies and Materials		1,10,85
												26.Advertising and Publicity		2,00
						90	8,40			90	8,40	27.Minor Works		3,90
												28.Professional Services		
			5,74,940			1,05	21,05			1,05	21,05	50.Other Charges		19,05
						85	30,05			85	30,05	51.Motor Vehicles		
												52.Machinery and Equipment		17,85
												53.Major Works		
		70,55,760	58,74,242			1,11,59	2,30,00			1,11,59	2,30,00	TOTAL (02)		3,50,84
												(03) Central Assistance for CSS (Hort)		
					50,00					50,00		02.Wages		
					50,00					50,00		13.Office Expenses		
												20.Other Administrative expenses		
					3,50,00					3,50,00		21.Supplies and Materials		
					50,00					50,00		50.Other Charges		
					1,00,00					1,00,00		51.Motor Vehicles		
					3,00,00					3,00,00		52.Machinery and Equipment		
					9,00,00					9,00,00		TOTAL (03)		
												(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya		
												55.Loans and Advances		
												TOTAL (05)		

GRANT 43

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)	
							4,40				4,40		(06) Post Harvest Management		
					30,00				30,00				13.Office Expenses		
					55,60		55,00		55,60				20.Other Administrative expenses		
													50.Other Charges		3,85
					1,90,00		55,00		1,90,00		55,00		51.Motor Vehicles	73,15	
													52.Machinery and Equipment		
					2,75,60		1,14,40		2,75,60		1,14,40		TOTAL (06)	73,15	3,85
													(07) National Food Security Mission (NFSM)		
													13.Office Expenses	40,00	
													20.Other Administrative expenses	50,00	
													21.Supplies and Materials	4,70,00	
													26.Advertising and Publicity		
													27.Minor Works	60,00	
													28.Professional Services	40,00	
													52.Machinery and Equipment	60,00	
													TOTAL (07)	7,20,00	
													(08) ACA under RKVY		
													20.Other Administrative expenses		
													21.Supplies and Materials	35,25,00	
													27.Minor Works	68,25,00	

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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)	
													28. Professional Services	3,25,00	
													52. Machinery and Equipment	12,25,00	
													TOTAL (08)	1,19,00,00	
													(09) Convergence Programme		
													11. Domestic travel expenses		
													13. Office Expenses		
													20. Other Administrative expenses		
													21. Supplies and Materials		
													27. Minor Works		
													28. Professional Services		
													50. Other Charges		
													52. Machinery and Equipment		
													TOTAL (09)		
60,50,398	62,93,700	3,43,96,985	95,44,325	62,36	12,86,65	3,55,64	4,63,35	62,36	12,86,65	3,55,64	4,63,35		TOTAL 101	1,28,32,07	8,32,28
60,50,398	62,93,700	3,43,96,985	95,44,325	62,36	12,86,65	3,55,64	4,63,35	62,36	12,86,65	3,55,64	4,63,35		TOTAL 01	1,28,32,07	8,32,28
60,50,398	62,93,700	3,43,96,985	95,44,325	62,36	12,86,65	3,55,64	4,63,35	62,36	12,86,65	3,55,64	4,63,35		TOTAL STATE SCHEMES	1,28,32,07	8,32,28
													CENTRAL SECTOR SCHEMES		
													01 MARKETING AND QUALITY CONTROL		
													101 MARKETING FACILITIES-		
													(02) Estimation of Marketable Surplus and post harvest losses of foodgrains-		
													31. Grants - in - aid (Salary)		
													TOTAL (02)		
													(03) Mini Processing Unit for Entrepreneurs		
													52. Machinery and Equipment	5,00,00	
													TOTAL (03)	5,00,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

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)
						2,90	1,56,00			2,90	1,56,00	TOTAL (01)		3,03,10
						2,90	1,56,00			2,90	1,56,00	TOTAL 005		3,03,10
												(02) Construction of Deep Tube Wells		
												27.Minor Works		
												53.Major Works		
												TOTAL (02)		
						2,90	1,56,00			2,90	1,56,00	TOTAL 02		3,03,10
												03 MAINTENANCE		
												102 Lift Irrigation Schemes		
												(01) Workcharged Establishment		
						9,10				9,10		27.Minor Works		9,40
						9,10				9,10		TOTAL (01)		9,40
						9,10				9,10		TOTAL 102		9,40
												103 Tube Wells		
												(01) Work Charged Establishment		
						5,50				5,50		27.Minor Works		5,70
						5,50				5,50		TOTAL (01)		5,70
												(02) Other maintenance expenditure		
												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			
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)
			23,294											
							10,00				10,00			
			23,294				10,00				10,00			
			23,294			5,50	10,00			5,50	10,00			
			23,294			14,60	10,00			14,60	10,00			
50.21.627		5,85,86,325		66,20		4,93,10		66,20		4,93,10				
2,41,959		2,59,859		1,85		3,20		1,85		3,20				
5,13,042		11,48,279		2,30		12,60		2,30		12,60				
95,906		7,61,249		2,30		8,20		2,30		8,20				
90,000		7,95,506		2,40		7,70		2,40		7,70				
		1,33,680		75		1,50		75		1,50				
				1,05		1,10		1,05		1,10				
				90		1,10		90		1,10				
		1,41,820		1,00		1,20		1,00		1,20				
		1,47,665		75		1,20		75		1,20				
				85		1,50		85		1,50				
59,62,534		6,19,74,383		80,35		5,32,40		80,35		5,32,40				

TOTAL (02)

(03) Construction of Tube Wells

27.Minor Works 6,80,13

53.Major Works 10,00

TOTAL (03) 6,80,13

TOTAL 103 6,85,83

TOTAL 03 6,95,23

80 GENERAL

001 DIRECTION AND ADMINISTRATION

(02) Establishment of Division and Sub-Division(Minor I Works)

01.Salaries 72,20 5,80,99

02.Wages 2,00 3,40

06.Medical Treatment 2,50 12,90

11.Domestic travel expenses 2,50 8,50

13.Office Expenses 2,50 8,00

14.Rents, Rates and Taxes 90 1,65

16.Publications

21.Supplies and Materials 1,10 1,15

26.Advertising and Publicity

27.Minor Works 1,00 1,15

50.Other Charges 1,10 1,35

51.Motor Vehicles 95 1,35

52.Machinery and Equipment 85 1,70

TOTAL (02) 87,60 6,22,14

(03) Establishment of Irrigation Wing-

GRANT 43

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
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)			(⁻)	(⁻)
50,45,776		12,16,97,681		60,10		13,60,28		60,10		13,60,28		01.Salaries	66,10	15,63,83	
3,25,508		2,16,761		1,80		3,80		1,80		3,80		02.Wages	1,90	4,10	
2,93,683		13,14,012		2,10		12,10		2,10		12,10		06.Medical Treatment	2,20	12,50	
80,000		9,74,376		2,10		11,40		2,10		11,40		11.Domestic travel expenses	2,20	11,80	
70,000		9,05,595		2,50		8,80		2,50		8,80		13.Office Expenses	2,60	9,10	
				80		1,75		80		1,75		14.Rents, Rates and Taxes	90	1,90	
												16.Publications			
				80		1,10		80		1,10		21.Supplies and Materials			
												26.Advertising and Publicity	90	1,20	
												27.Minor Works			
												31.Grants - in - aid (Salary)			
		2,51,941		1,20		2,50		1,20		2,50		50.Other Charges	1,30	2,70	
		2,00,000		80		2,70		80		2,70		51.Motor Vehicles	90	2,90	
						70				70		52.Machinery and Equipment		80	
58,14,967		12,55,60,366		72,20		14,05,13		72,20		14,05,13		TOTAL (03)	79,00	16,10,83	
1,69,57,116	56,95,168	3,51,31,319	97,10,147	1,76,00	70,00	5,22,70	1,05,00	1,76,00	70,00	5,22,70	1,05,00	(04) Strenghtening of Surface water-Minor Irrigation Or (Investigation Division)			
												01.Salaries	3,22,40	7,51,58	
4,66,653	12,68,252	5,57,626	48,57,590	2,40	20,00	7,50	60,00	2,40	20,00	7,50	60,00	02.Wages	38,50	63,80	
												03.Overtime Allowance			
												04.Pensionary Charges			

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Computerisation by NIC, Meghalaya State Centre

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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)
1,59,931	20,677	7,14,576		4,30	13,00	15,40	11,00	4,30	13,00	15,40	11,00	06.Medical Treatment	15,50	33,00
3,40,497	4,37,960	10,70,430	6,01,538	3,30	12,00	15,10	10,00	3,30	12,00	15,10	10,00	11.Domestic travel expenses	18,40	25,60
1,98,531	39,17,526	12,72,375	31,49,477	6,10	75,00	10,30	25,00	6,10	75,00	10,30	25,00	13.Office Expenses	29,20	80,40
		3,43,060		1,20		3,30		1,20		3,30		14.Rents, Rates and Taxes	1,30	3,60
												21.Supplies and Materials		
												27.Minor Works		
		3,26,890		1,50		3,40		1,50		3,40		50.Other Charges	1,60	3,60
		2,59,406		1,20		4,90		1,20		4,90		51.Motor Vehicles	1,30	5,30
												52.Machinery and Equipment		
1,81,22,728	1,12,98,229	3,96,75,682	1,83,18,752	1,96,00	1,90,00	5,82,60	2,11,00	1,96,00	1,90,00	5,82,60	2,11,00	TOTAL (04)	4,28,20	9,66,88
												(05) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL)		
9,621		4,82,688		2,60	4,00	5,15	11,00	2,60	4,00	5,15	11,00	13.Office Expenses	7,70	18,40
	5,302	83,644	2,99,812		50	3,27	1,50		50	3,27	1,50	14.Rents, Rates and Taxes	1,00	5,40
9,621	5,302	5,66,332	2,99,812	2,60	4,50	8,42	12,50	2,60	4,50	8,42	12,50	TOTAL (05)	8,70	23,80
												(06) Implementation of R.T.I.Act		
				1,10		40		1,10		40		13.Office Expenses	1,20	50
												14.Rents, Rates and Taxes		
						40				40		21.Supplies and Materials		50
												50.Other Charges		
				1,10		80		1,10		80		TOTAL (06)	1,20	1,00
												(07) Setting up of ground water establishments and infrastructures		
					20,00				20,00			01.Salaries	50,00	
												02.Wages		
												13.Office Expenses		

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	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)
				9,20				9,20					(02) Miscellaneous Advance	
													43.Suspense	9,30
													70.Deduct recoveries/Deduct recoveries (Suspense)	
				9,20				9,20					TOTAL (02)	9,30
		- 11,846		48,70				48,70					TOTAL 799	49,30
													800 OTHER EXPENDITURE	
													(06) Implementation of RTI Act.	
						60				60			13.Office Expenses	70
						40				40			21.Supplies and Materials	50
						1,00				1,00			TOTAL (06)	1,20
			1,50,00,007			17,50	4,00,00			17,50	4,00,00		(07) Improvement of modernisation of existing Irrigation	
													27.Minor Works	2,67,80
													50.Other Charges	
													53.Major Works	
			1,50,00,007			17,50	4,00,00			17,50	4,00,00		TOTAL (07)	2,67,80
			64,74,669		1,02,50					1,02,50			(08) Command Area Development(State Share)	
													27.Minor Works	2,00,00
													50.Other Charges	
													53.Major Works	
													Add Amount tranfered from Centrally Sponsored Schemes	
													Deduct Amount transfered to State Plan	
			64,74,669		1,02,50					1,02,50			TOTAL (08)	2,00,00
													(09) Maintenance	

GRANT 43

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)	
		15,98,940	2,14,28,260			68,10	2,40,00			68,10	2,40,00	27.Minor Works		3,28,30	
												50.Other Charges			
												53.Major Works			
		15,98,940	2,14,28,260			68,10	2,40,00			68,10	2,40,00	TOTAL (09)		3,28,30	
												(10) NABARD Loan for Construction of MIP			
			36,07,199		6,50,00					6,50,00		27.Minor Works	1,45,00		
												55.Loans and Advances			
			36,07,199		6,50,00					6,50,00		TOTAL (10)	1,45,00		
												(11) Flood damage restoration of MIPs			
			99,99,988				1,00,00				1,00,00	27.Minor Works		1,10,00	
												TOTAL (11)		1,10,00	
			99,99,988				1,00,00				1,00,00				
	11,84,456		67,95,228		70,00		30,00		70,00		30,00	(13) Flood Management and River Training Works			
												27.Minor Works	30,00	50,00	
												Add Amount tranfered from Centrally Sponsored Schemes			
	11,84,456		67,95,228		70,00		30,00		70,00		30,00	TOTAL (13)	30,00	50,00	
												(15) Miscellaneous Training Programme			
				2,20	1,00	6,50		2,20	1,00	6,50		11.Domestic travel expenses	2,50	7,80	
												12.Foreign travel expenses			
						1,40				1,40		13.Office Expenses	50	2,50	

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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)
						1,20				1,20		14.Rents, Rates and Taxes		
												27.Minor Works		
												50.Other Charges	50	1,30
				2,20	1,00	9,10		2,20	1,00	9,10		TOTAL (15)	3,50	11,60
			53,17,578		15,00	2,80	35,00		15,00	2,80	35,00	(16) Maintenance of Departmental Building		
												27.Minor Works	10,00	53,00
			53,17,578		15,00	2,80	35,00		15,00	2,80	35,00	TOTAL (16)	10,00	53,00
												(17) Rationalisation of Minor Irrigation Statistics		
												27.Minor Works		
												TOTAL (17)		
					2,00				2,00			(18) Provision for awareness,Education & Knowledge in Water Resources		
												27.Minor Works	5,00	5,00
					2,00				2,00			TOTAL (18)	5,00	5,00
												(19) Monitoring & Evaluation of Minor Irrigation Schemes		
					5,00				5,00			27.Minor Works		10,00
					5,00				5,00			TOTAL (19)		10,00
												(20) Research,Development & Management of Water Resources		
					1,00				1,00			27.Minor Works	2,00	
					1,00				1,00			TOTAL (20)	2,00	
							5,00,00				5,00,00	(21) Repair,Renovation & Restoration of Water Bodies		
												27.Minor Works		5,92,00
							5,00,00				5,00,00	TOTAL (21)		5,92,00
												(22) Promotion of Water User Efficiency		

GRANT 43

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)
							5,00				5,00	27.Minor Works		20,00
							5,00				5,00	TOTAL (22)		20,00
					3,00		2,00		3,00		2,00	(23) Water Quality Management in Water Resources		
					3,00		2,00		3,00		2,00	27.Minor Works	2,00	4,00
					3,00		2,00		3,00		2,00	TOTAL (23)	2,00	4,00
					12,00,00				12,00,00			(25) Integrated Development of Water Resources		
					12,00,00				12,00,00			27.Minor Works	15,00,00	
					12,00,00				12,00,00			TOTAL (25)	15,00,00	
												(26) Thirteenth Finance Commission Grant for Water Sector Management		
												27.Minor Works		
												TOTAL (26)		
			69,99,490				50,00				50,00	(27) Water Harvesting		
			69,99,490				50,00				50,00	27.Minor Works		80,00
			69,99,490				50,00				50,00	TOTAL (27)		80,00
			38,43,785		58,00				58,00			(28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments		
			38,43,785		58,00				58,00			27.Minor Works	60,00	20,00
			38,43,785		58,00				58,00			TOTAL (28)	60,00	20,00

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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)			
					30,00				30,00			(29) Viability gap funding for convergence		
					30,00				30,00			27.Minor Works	10,00	
												TOTAL (29)	10,00	
			1,39,12,298				2,00,00				2,00,00	(30) Command Areas Development Activities		
			1,39,12,298				2,00,00				2,00,00	27.Minor Works		1,80,00
												TOTAL (30)		1,80,00
												(31) Water Resource Development Agency		
					20,00				20,00			27.Minor Works	2,50,00	
					20,00				20,00			31.Grants - in - aid (Salary)		
												TOTAL (31)	2,50,00	
												(32) Rain Water Harvesting		
												27.Minor Works		
												TOTAL (32)		
	11,84,456	15,98,940	9,33,78,502	2,20	21,57,50	98,50	15,62,00	2,20	21,57,50	98,50	15,62,00	TOTAL 800	22,17,50	17,32,90
2,99,09,850	1,24,87,987	22,93,63,857	11,34,96,516	4,03,15	24,09,00	26,27,85	17,98,50	4,03,15	24,09,00	26,27,85	17,98,50	TOTAL 80	29,21,50	50,37,55
2,99,09,850	1,24,87,987	22,93,63,857	11,35,19,810	4,03,15	24,09,00	26,71,85	19,64,50	4,03,15	24,09,00	26,71,85	19,64,50	TOTAL STATE SCHEMES	29,21,50	60,62,63
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												80 GENERAL		
												800 OTHER EXPENDITURE		
					2,00,00				2,00,00			(01) Command Area Development		
												27.Minor Works	4,00,00	
												50.Other Charges		
												53.Major Works		
					- 1,02,50				- 1,02,50			Deduct Amount transfered to State Plan	- 2,00,00	
					97,50				97,50			TOTAL (01)	2,00,00	

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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	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
		1,63,800			31,00				31,00			(02) Rationalisation of Minor Irrigation Schemes 53.Major Works 01. Census of Minor Irrigation Scheme 27.Minor Works 50.Other Charges 53.Major Works TOTAL 01	35,00		
		1,63,800			31,00				31,00					35,00	
					18,00				18,00			02. Creation of Statistical Cell 50.Other Charges 53.Major Works TOTAL 02	20,00		
					18,00				18,00					20,00	
		1,63,800			49,00				49,00			TOTAL (02)	55,00		
												(03) Ministry of Tribal Affairs (MTA) Schemes 53.Major Works TOTAL (03)			
												(04) Minor Irrigation Schemes to be funded by N.E.C. under Flood control & Watershed Management 53.Major Works TOTAL (04)			
												(05) Flood Management & River Training Works			

GENERAL

Computerisation by NIC, Meghalaya State Centre

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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)
													27.Minor Works		
													Deduct Amount transfered to State Plan		
													TOTAL (05)		
													(06) NEC Scheme for Integrated Water Resources Management		
													50.Other Charges		
													TOTAL (06)		
		1,63,800			1,46,50				1,46,50				TOTAL 800	2,55,00	
		1,63,800			1,46,50				1,46,50				TOTAL 80	2,55,00	
		1,63,800			1,46,50				1,46,50				<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	2,55,00	
2,99,09,850	1,24,87,987	22,95,27,657	11,35,19,810	4,03,15	25,55,50	26,71,85	19,64,50	4,03,15	25,55,50	26,71,85	19,64,50		TOTAL 2702	31,76,50	60,62,63
													C-Economic Services		
													2711 FLOOD CONTROL AND DRAINAGE STATE SCHEMES		
													01 FLOOD CONTROL		
													001 DIRECTION AND ADMINISTRATION-		
													(01) Headquarters Establishments		
	13,38,550				20,00				20,00				01.Salaries	24,00	24,00
	2,87,790				4,00				4,00				02.Wages		5,50
					3,00				3,00				06.Medical Treatment		
	83,467				3,00				3,00				11.Domestic travel expenses		50
					4,00				4,00				13.Office Expenses		
					1,00				1,00				50.Other Charges		
	17,09,807				35,00				35,00				TOTAL (01)	24,00	30,00
													(02) District Offices		
							15,00				15,00		01.Salaries		

GRANT 43

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		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
							15,00				15,00	TOTAL (02)		
	17,09,807				35,00		15,00		35,00		15,00	TOTAL 001	24,00	30,00
	17,09,807				35,00		15,00		35,00		15,00	TOTAL 01	24,00	30,00
												80 GENERAL		
												005 INVESTIGATION		
					10,00				10,00			(01) Survey & Investigation		
												27.Minor Works		35,00
					10,00				10,00			TOTAL (01)		35,00
					10,00				10,00			TOTAL 005		35,00
					10,00				10,00			TOTAL 80		35,00
	17,09,807				45,00		15,00		45,00		15,00	TOTAL STATE SCHEMES	24,00	65,00
	17,09,807				45,00		15,00		45,00		15,00	TOTAL 2711	24,00	65,00
												For Details of Foregoing See Below		
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4216 CAPITAL OUTLAY ON HOUSING-		

GENERAL

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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)
	2,80,116				40,00				40,00			TOTAL (01)		
												(02) Construction of Administration Buildings(Hort)		
			2,49,86,391		3,00,00				3,00,00			53.Major Works	1,00,00	
			2,49,86,391		3,00,00				3,00,00			TOTAL (02)	1,00,00	
												(03) Accelerated Irrigation Benefits Programme/PMKSY		
												27.Minor Works		
												53.Major Works		
												TOTAL (03)		
												(04) Acquisition of Land		
												53.Major Works		
												TOTAL (04)		
												(05) Construction of Farmer's Market		
												53.Major Works		
												TOTAL (05)		
												(06) Construction of Lay By Market		
												53.Major Works		
												TOTAL (06)		
	2,80,116		2,49,86,391		3,40,00				3,40,00			TOTAL 800	1,00,00	
												01 Marketing & Quality Control		
												101 Marketing Facilities		
												(01) Grading Unit		
												53.Major Works		
												TOTAL (01)		

GRANT 43

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) Phyto Sanitary Lab		
												53.Major Works		
												TOTAL (02)		
												(03) Creation of Rural Markets Hubs		
												53.Major Works		
												TOTAL (03)		
												(04) Post Harvesting Markets		
												53.Major Works		
												TOTAL (04)		
												TOTAL 101		
												TOTAL 01		
	2,80,116		2,49,86,391		3,40,00				3,40,00			<u>TOTAL STATE SCHEMES</u>	1,00,00	
												<u>CENTRAL SECTOR SCHEMES</u>		
												800 OTHER EXPENDITURE		
												(01) Centre of Innovation for Sustainable Livelihood Under Article 275 (I)		
												53.Major Works	2,50,00	
												TOTAL (01)	2,50,00	
												(02) Setting up of Romgram Tea Processing Unit		
												53.Major Works	2,50,00	

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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 (02)	2,50,00	
												(03) Setting up of Riango Tea Processing Unit		
												53.Major Works	2,50,00	
												TOTAL (03)	2,50,00	
												TOTAL 800	7,50,00	
												<u>TOTAL CENTRAL SECTOR SCHEMES</u>	7,50,00	
	2,80,116		2,49,86,391		3,40,00				3,40,00			TOTAL 4401	8,50,00	
												C-Capital Account of Economic Services		
												4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES		
												190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		
												(01) Share Capital Contribution and Investments in Agricultural Institutions		
	10,00,000				25,00				25,00			54.Investments	25,00	
	10,00,000				25,00				25,00			TOTAL (01)	25,00	
	10,00,000				25,00				25,00			TOTAL 190	25,00	
	10,00,000				25,00				25,00			<u>TOTAL STATE SCHEMES</u>	25,00	
	10,00,000				25,00				25,00			TOTAL 4416	25,00	
												C-Capital Account of Economic Services		
												4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. STATE SCHEMES		
												03 MEDIUM IRRIGATION (NON COMMERCIAL)		
												800 OTHER EXPENDITURE		
												(01) Works		
					30,00				30,00			53.Major Works	75,00	

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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	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
					30,00				30,00			TOTAL (01)		75,00	
					30,00				30,00			TOTAL 800		75,00	
					30,00				30,00			TOTAL 03		75,00	
					30,00				30,00			<u>TOTAL STATE SCHEMES</u>		75,00	
					30,00				30,00			TOTAL 4701		75,00	
												C-Capital Account of Economic Services			
												4702 CAPITAL OUTLAY ON MINOR IRRIGATION STATE SCHEMES			
												101 SURFACE WATER			
												(01) Flow Irrigation Works			
												27.Minor Works			
			1,99,99,122				2,75,00				2,75,00	53.Major Works			4,00,00
			1,99,99,122				2,75,00				2,75,00	TOTAL (01)			4,00,00
												(02) Drip & Sprinkler Irrigation			
												27.Minor Works			
												53.Major Works			
												TOTAL (02)			
												(03) Accelerated Irrigation Benefits Programme			
												27.Minor 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)			
							80,00,00				80,00,00	53.Major Works		30,26,87
							80,00,00				80,00,00	TOTAL (03)		30,26,87
												(04) Micro Irrigation		
							5,00				5,00	27.Minor Works		
							5,00				5,00	53.Major Works		10,00
							5,00				5,00	TOTAL (04)		10,00
												(05) NABARD Loan for construction of MIPs		
			17,49,600		50,00				50,00			27.Minor Works		
			17,49,600		50,00				50,00			53.Major Works	55,00	
												TOTAL (05)	55,00	
												(06) Schemes under Ministry of Tribal Affairs(MTA)		
												53.Major Works		
												TOTAL (06)		
												(07) Construction of Departmental Buildings		
			18,94,362		2,40,00		10,00		2,40,00		10,00	27.Minor Works		
			18,94,362		2,40,00		10,00		2,40,00		10,00	53.Major Works	10,00	2,90,00
												TOTAL (07)	10,00	2,90,00
												(08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)		
												27.Minor Works		
												53.Major Works	2,76,00	78,46,00
												TOTAL (08)	2,76,00	78,46,00
			2,36,43,084		2,90,00		82,90,00		2,90,00		82,90,00	TOTAL 101	3,41,00	1,15,72,87
			2,36,43,084		2,90,00		82,90,00		2,90,00		82,90,00	TOTAL STATE SCHEMES	3,41,00	1,15,72,87
												<u>CENTRALLY SPONSORED SCHEMES</u>		

GRANT 43

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)
												101 SURFACE WATER		
												(01) Minor Irrigation schemes to be funded by NEC under Irrigation Flood Control & Watershed Management Sector.		
												53.Major Works		
												TOTAL (01)		
												(02) Accelerated Irrigation Benefit Programme (AIBP/PMKSY)		
												53.Major Works		
												TOTAL (02)		
												TOTAL 101		
												102 GROUND WATER		
												(01) Ministry of Tribal Affairs (MTA)		
												53.Major Works		
												TOTAL (01)		
												(02) Minor Irrigation Schemes to be funded by NEC under flood & watershed management sector		
												53.Major Works		
												TOTAL (02)		
												TOTAL 102		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
			2,36,43,084		2,90,00		82,90,00		2,90,00		82,90,00	TOTAL 4702	3,41,00	1,15,72,87

GENERAL

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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)			
			64,55,387		10,00		50,00		10,00		50,00	C-Capital Account of Economic Services		
			64,55,387		10,00		50,00		10,00		50,00	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS		
												<u>STATE SCHEMES</u>		
												01 FLOOD CONTROL		
												103 CIVIL WORKS-		
												(01) Works		
												53.Major Works		3,90,00
												TOTAL (01)		3,90,00
												(02) Hydrology Projects		
												53.Major Works		
												TOTAL (02)		
			64,55,387		10,00		50,00		10,00		50,00	TOTAL 103		3,90,00
												800 Other Expenditures		
			7,07,945				80,00				80,00	(01) Critical Flood Control and Anti-Erosion Schemes		
												53.Major Works	4,00,00	75,00
												Add Amount tranfered from Centrally Sponsored Schemes		
			7,07,945				80,00				80,00	TOTAL (01)	4,00,00	75,00
			7,07,945				80,00				80,00	TOTAL 800	4,00,00	75,00
			71,63,332		10,00		1,30,00		10,00		1,30,00	TOTAL 01	4,00,00	4,65,00
			71,63,332		10,00		1,30,00		10,00		1,30,00	<u>TOTAL STATE SCHEMES</u>	4,00,00	4,65,00
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												01 FLOOD CONTROL		
												103 CIVIL WORKS-		
												(01) Works		
					3,00,00				3,00,00			53.Major Works		

GRANT 43

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
(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)	(⁻)		(⁻)	(⁻)
					- 60,00				- 60,00					
					2,40,00				2,40,00			Deduct Amount transfered to State Plan		
												TOTAL (01)		
												(02) Hydrology Projects		
												53.Major Works		
												Deduct Amount transfered to State Plan		
												TOTAL (02)		
					2,40,00				2,40,00			TOTAL 103		
												800 Other Expenditures		
												(01) Critical Flood Control and Anti-Erosion Schemes		
												53.Major Works		
												Deduct Amount transfered to State Plan		
												TOTAL (01)		
												TOTAL 800		
					2,40,00				2,40,00			TOTAL 01		
					2,40,00				2,40,00			TOTAL CENTRALLY SPONSORED SCHEMES		
			71,63,332		2,50,00		1,30,00		2,50,00		1,30,00	TOTAL 4711	4,00,00	4,65,00
15,78,68,271	1,25,56,39,165	73,73,50,763	51,74,54,604	18,45,08	2,65,08,03	77,21,92	1,50,44,97	18,45,08	2,65,08,03	77,21,92	1,50,44,97	GRAND TOTAL	3,06,24,63	2,82,11,72
					2,00				2,00					

2702 - MINOR IRRIGATION

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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)
				20,50				20,50				799 - SUSPENSE 70 - Deduct recoveries/Deduct recoveries (Suspense)	20,80	