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

THE

ADMINISTRATION OF THE EDUCATION DEPARTMENT.

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	20,31,23,90	4,00,00	20,35,23,90	
Charged	-	-	<u>.</u>	

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

EDUCATION, SPORTS & YOUTH AFFAIRS AND ARTS AND CULTURE DEPARTMENT

A	Actuals 2			Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Son Part II	chedule Areas	Gene	eral			Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non 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)
												REVENUE SECTION A-General Services		
												2075 MISCELLANEOUS GENERAL SERVICES B-Social Services		
	2,77,54,20,164	Ω	1,02,04,29,2	2,17,00,79			1,46,58,60				1,46,58,60	2202 GENERAL EDUCATION-	10,29,01,70	8,75,47,05
8,10,07,369	28,46,85,812			8,30,90	17,98,00			8,30,90	17,98,00			2203 TECHNICAL EDUCATION	30,82,42	
3,01,57,203	51,69,62,209	4,91,96,319	20,03,77,590	3,30,95	41,87,54	6,31,50	7,48,46	3,30,95	41,87,54	6,31,50	7,48,46	2204 SPORT AND YOUTH SERVICES -	27,17,17	20,98,10
3,58,95,622	12,78,01,595	1,74,81,651	22,42,213	5,42,84	22,38,75	3,14,59	4,31,90	5,42,84	22,38,75	3,14,59	4,31,90	2203 ART AND COLTORE	43,00,29	2,92,77
41,79,567		16,53,705		52,85		33,60		52,85		33,60		C-Economic Services 3425 OTHER SCIENTIFIC RESEARCH-	50,15	27,85

Α.	otuels 2	015-201	5	Rudge	Budget Estimates 2016-2017 Revised Es					GKANI			Budget Estima	tos 2017 2018
A	ctuais 2				t Estima	1			u Esum				Duuget Estillia	
Gene	ral	Part II	chedule Areas	Gen	eral		chedule Areas	Gene	eral	Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(,)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
55,25,130 55,25,130	4,10,668			91,00	9,35			91,00	9,35	5,89,63,67	1,58,38,96	3454 CENSUS, SURVEY AND STATISTICS CAPITAL SECTION B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE F-Loans and Advances 6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE GRAND TOTAL	1,06,40 4,00,00 11,35,58,13	8,99,65,77
												REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES STATE SCHEMES 104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED TOTAL STATE SCHEMES TOTAL 2075		
2,11,94,147	12,10,002			2,44,35	48,00)		2,44,35	48,00			B-Social Services 2202 GENERAL EDUCATION- STATE SCHEMES 01 ELEMENTARY EDUCATION - 001 DIRECTION AND ADMINISTRATION	2,97,20	

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)							
				5,10	5,00			5,10	5,00			053 Maintenance of Buildings	5,50	
9,79,88,445	18,46,153	2,25,66,49,213	12,77,34,517	37,06,75	1,40,00	1,76,20,39	3,06,00	37,06,75	1,40,00	1,76,20,39	3,06,00	101 GOVERNMENT PRIMARY SCHOOL	44,12,80	2,33,11,51
27,70,98,099	1,33,41,84,50 n	1,67,27,43,386	38,00,86,100	27,65,00	2,57,10,54	1,67,24,30	55,73,28	27,65,00	2,57,10,54	1,67,24,30	55,73,28	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	4,23,80,51	2,72,49,50
						17,15				17,15		103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION -		20,00
		19,94,90,178	1,54,82,852			8,66,28	1,58,00			8,66,28	1,58,00	104 INSPECTION-		10,97,60
												105 NON-FORMAL EDUCATION.		
												107 TEACHERS TRAINING-		
2,48,474	4,78,080			2,65	5,00			2,65	5,00			109 SCHOOLARSHIP AND INCENTIVES-	8,50	
												110 EXAMINATION		
31,50,896	4,35,900			12,15	10,00			12,15	10,00			800 OTHER EXPENDITURE-	94,00	
39,96,80,061	1,33,81,54,63	1,12,88,82,777	52,33,03,469	67,36,00	2,59,18,54	3,52,28,12	60,37,28	67,36,00	2,59,18,54	3,52,28,12	60,37,28	TOTAL 01	4,71,98,51	5,16,78,61
												02 SECONDARY EDUCATION		
1,99,26,843	14,01,041	2,51,814		2,81,98	19,04	4,41		2,81,98	19,04	4,41		001 DIRECTION AND ADMINISTRATION.	4,02,78	3,41
1,80,000				2,80				2,80				053 MAINTENANCE OF BUILDING	2,80	
		4,76,72,749	1,40,93,947			6,14,40	1,40,00			6,14,40	1,40,00	101 INSPECTION-		10,64,70
95,71,460	74,06,762			1,03,00	80,00			1,03,00	80,00			105 TEACHERS TRAINING-	1,96,00	
3,58,098		2,30,016		8,78		4,10		8,78		4,10		106 TEXT BOOK	12,20	5,45
3,000				15,59	6,77,00	13,65		15,59	6,77,00	13,65		107 SCHOLARSHIPS	19,75	15,00
	17,47,133	40,42,12,358	14,98,17,239		4,50,00	43,99,84	19,04,20		4,50,00	43,99,84	19,04,20	109 GOVERNMENT SECONDARY SCHOOLS-	2,50,00	82,77,83
19,15,54,702	11,52,22,325	1,16,03,01,317	24,36,08,274	41,06,40	15,50,00	1,16,41,49	30,35,12	41,06,40	15,50,00	1,16,41,49	30,35,12	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	1,51,83,27	1,77,34,27
												191 ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION		
3,84,25,556	3,48,81,000	2,12,000	1,93,59,000	82,99	22,82,03	3,45	8,00,00	82,99	22,82,03	3,45	8,00,00	800 OTHER EXPENDITURE	50,30,59	4,49,65
26,00,19,659	16,06,58,261	1,61,28,80,254	42,68,78,460	46,01,54	50,58,07	1,66,81,34	58,79,32	46,01,54	50,58,07	1,66,81,34	58,79,32	TOTAL 02	2,10,97,39	2,75,50,31
												03 UNIVERSITY AND HIGHER EDUCATION -		
1,75,84,531	13,25,079			2,23,48	1,29,00	3,44		2,23,48	1,29,00	3,44		001 DIRECTION AND ADMINISTRATION	5,10,50	3,25

	4 (*)	Non Plan 5 (Thousand)		Sixth S Part II	chedule Areas		eral	Sixth		Head of Accounts	General	Sixth Schedule Part II Areas
3 (*)	4 (`)	5 (Thousand)	6		Plan	S General Part II Areas Head of Acco						
(^)	(*)	(Thousand)		7		Non Plan	Plan	Non Plan	Plan			
20,35,96,30			(Thousand)		8	9	10	11	12	13	14	15
	5,307 4,60,09,385	25		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,307 4,60,09,385					25				102 ASSISTANCE TO UNIVERSITIES	30	
13,91,08,04	1		90,00	25,27,08	17,95,50		90,00	25,27,08	17,95,50	103 GOVERNMENT COLLEGES AND INSTITUTES-	2,10,00	37,86,37
	3,047 1,37,02,497	81,86,12	50,00	17,26,45	3,00,00	81,86,12	50,00	17,26,45	3,00,00	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	95,34,53	21,85,05
										105 FACULTY DEVELOPMENT PROGRAMME		
860		2,62,86	68,11,00			2,62,86	68,11,00			107 SCHOLARSHIP-	6,53,12	
										112 INSTITUTES OF HIGHER LEARNING		
643 63,00	3,000	15,00	1,01,61,00	1,33	6,00,00	15,00	1,01,61,00	1,33	6,00,00	800 OTHER EXPENDITURE	40,25,17	2,51,46
34,27,67,35	7,354 5,97,11,882	86,87,71	1,72,41,00	42,58,30	26,95,50	86,87,71	1,72,41,00	42,58,30	26,95,50	TOTAL 03	1,49,33,62	62,26,13
										04 ADULT EDUCATION		
651		56,40	13,50			56,40	13,50			001 DIRECTION AND ADMINISTRATION	68,50	
		2,25				2,25				103 RURAL FUNCTIONAL LITERACY PROGRAMMR-	2,50	
480 5,04,63,31	3,314 29,56,187	2,23		4,83,27	46,50	2,23		4,83,27	46,50	200 OTHER ADULT EDUCATION PROGRAMME.	2,50	5,57,90
			1,10,00				1,10,00			800 OTHER EXPENDITURE	1,00,00	10,00
131 5,04,63,31	3,314 29,56,187	60,88	1,23,50	4,83,27	46,50	60,88	1,23,50	4,83,27	46,50	TOTAL 04	1,73,50	5,67,90
										05 LANGUAGE DEVELOPMENT-		
			1,00				1,00			001 DIRECTION AND ADMINISTRATION	50	
			4,00				4,00			102 PROMOTION OF MODERN INDIAN	1,00	
B96			2,50				2,50			103 SANSKRIT EDUCATION -	2,50	
										800 OTHER EXPENDITURE		
896			7,50				7,50			TOTAL 05	4,00	
										80 GENERAL-	(T	•
4	34,27,65 351 351 351 5,04,65	34,27,67,354 5,97,11,882 5,51 5,04,63,314 29,56,187 31 5,04,63,314 29,56,187	382 34,27,67,354 5,97,11,882 86,87,71 551 56,40 2,25 180 5,04,63,314 29,56,187 2,23 31 5,04,63,314 29,56,187 60,88	.82 34,27,67,354 5,97,11,882 86,87,71 1,72,41,00 .551 56,40 13,50 .80 5,04,63,314 29,56,187 2,23 .31 5,04,63,314 29,56,187 60,88 1,23,50 .96 2,50	82 34,27,67,354 5,97,11,882 86,87,71 1,72,41,00 42,58,30 55,04,63,314 29,56,187 2,23 4,83,27 1,10,00 31 5,04,63,314 29,56,187 60,88 1,23,50 4,83,27 1,00 4,00 2,50	.82 34,27,67,354 5,97,11,882 86,87,71 1,72,41,00 42,58,30 26,95,50 .51 56,40 13,50 .225 4,83,27 46,50 .31 5,04,63,314 29,56,187 60,88 1,23,50 4,83,27 46,50 .31 5,04,63,314 29,56,187 60,88 1,23,50 4,83,27 46,50 .30 4,00 4,00 .30 2,50	82 34,27,67,354 5,97,11,882 86,87,71 1,72,41,00 42,58,30 26,95,50 86,87,71 551 56,40 13,50 56,40 2,25 2,25 880 5,04,63,314 29,56,187 2,23 4,83,27 46,50 2,23 1,10,00 4,00 4,00 4,00 4,00	182 34,27,67,354 5,97,11,882 86,87,71 1,72,41,00 42,58,30 26,95,50 86,87,71 1,72,41,00 151 56,40 13,50 56,40 13,50 180 5,04,63,314 29,56,187 2,23 4,83,27 46,50 2,23 1,10,00 1,10,00 1,10,00 31 5,04,63,314 29,56,187 60,88 1,23,50 4,83,27 46,50 60,88 1,23,50 1,00 4,00 4,00 4,00 4,00 2,50 2,50	182 34,27,67,354 5,97,11,882 86,87,71 1,72,41,00 42,58,30 26,95,50 86,87,71 1,72,41,00 42,58,30 151 56,40 13,50 56,40 13,50 2,25 180 5,04,63,314 29,56,187 2,23 4,83,27 46,50 2,23 4,83,27 1,10,00 1,10,00 1,10,00 1,00 4,83,27 1,00 4,00 4,00 4,00 196 2,50 2,50	82 34,27,67,354 5,97,11,882 86,87,71 1,72,41,00 42,58,30 26,95,50 86,87,71 1,72,41,00 42,58,30 26,95,50 55,04,63,314 29,56,187 2,23 4,83,27 46,50 2,23 4,83,27 46,50 31 5,04,63,314 29,56,187 60,88 1,23,50 4,83,27 46,50 60,88 1,23,50 4,83,27 46,50 1,00 4,00 4,00 4,00 2,50 2,50	82 34,27,67,354 5,97,11,882 86,87,71 1,72,41,00 42,58,30 26,95,50 86,87,71 1,72,41,00 42,58,30 26,95,50 TOTAL 03 04 ADULT EDUCATION 001 DIRECTION AND ADMINISTRATION 103 RURAL FUNCTIONAL LITERACY PROGRAMMR- 2,25 2,25 46,50 2,23 4,83,27 46,50 1,10,00 1,10,00 THER EXPENDITURE 31 5,04,63,314 29,56,187 60,88 1,23,50 4,83,27 46,50 60,88 1,23,50 4,83,27 46,50 TOTAL 04 05 LANGUAGE DEVELOPMENT- 061 DIRECTION AND ADMINISTRATION 1,00 4,00 4,00 1,00 1,00 1,00 1,00 1,00	

Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Plan	
TOTAL THE THE	1.5
4 5 6 7 8 9 10 11 12 13 14 (*) (Thousand)	15 (Thousand)
2,30 2,30 2,30 2,30 2,30 001 DIRECTION AND ADMINISTRATION-	36
6,08,16 37,00,09 13,32,95 6,08,16 37,00,09 13,32,95 003 TRAINING 59,5	97 15,24,10
004 RESEARCH	
2,00 2,00 107 SCHOLARSHIP	00
10,04,20 56,70 10,04,20 56,70 800 OTHER EXPENDITURE 11,5	35
16,14,66 37,58,79 13,32,95 16,14,66 37,58,79 13,32,95 TOTAL 80 71,	68 15,24,10
1,01,28,49,99 2,17,00,79 5,21,07,40 5,79,83,98 1,46,58,60 2,17,00,79 5,21,07,40 5,79,83,98 1,46,58,60 TOTAL STATE SCHEMES 9,05,2	70 8,75,47,05
CENTRALLY SPONSORED SCHEMES 01 ELEMENTARY EDUCATION - 101 GOVERNMENT PRIMARY SCHOOL	
102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	
104 INSPECTION-	
TOTAL 01	
02 SECONDARY EDUCATION	
001 DIRECTION AND ADMINISTRATION.	
107 SCHOLARSHIPS 5,0	00
109 GOVERNMENT SECONDARY SCHOOLS-	00
110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
800 OTHER EXPENDITURE 1,5	00
TOTAL 02 7,3	00
03 UNIVERSITY AND HIGHER EDUCATION -	
103 GOVERNMENT COLLEGES AND INSTITUTES-	
104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
107 SCHOLARSHIP- 66,4	00
800 OTHER EXPENDITURE	
TOTAL 03 66,4	00

A	Actuals 2	015-201	6					Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gene	General		chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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 ADULT EDUCATION		
												200 OTHER ADULT EDUCATION PROGRAMME.		
												TOTAL 04		
												05 LANGUAGE DEVELOPMENT-		
												102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE		
												103 SANSKRIT EDUCATION -		
												TOTAL 05		
												80 GENERAL-		
												001 DIRECTION AND ADMINISTRATION-		
	6,90,52,718		75,79,266									003 TRAINING		
												107 SCHOLARSHIP		
	6,90,52,718		75,79,266									TOTAL 80		
	1,14,57,43,745		75,79,266									TOTAL CENTRALLY SPONSORED SCHEMES	73,80,00	
												CENTRAL SECTOR SCHEMES		
												03 UNIVERSITY AND HIGHER		
												EDUCATION -		
												102 ASSISTANCE TO UNIVERSITIES		
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-		
												107 SCHOLARSHIP-	50,00,00	
												TOTAL 03	50,00,00	
												05 LANGUAGE DEVELOPMENT-		
												103 SANSKRIT EDUCATION -		
												TOTAL 05		

							1			GRANI	21			
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)							
												80 GENERAL-		
												001 DIRECTION AND ADMINISTRATION-		
												TOTAL 80		
												TOTAL CENTRAL SECTOR SCHEMES	50,00,00	
,51,47,63,813	2,77,54,20,16	5,17,24,51,668	1,02,04,29,264	2,17,00,79	5,21,07,40	5,79,83,98	1,46,58,60	2,17,00,79	5,21,07,40	5,79,83,98	1,46,58,60	TOTAL 2202	10,29,01,70	8,75,47,05
												2203 TECHNICAL EDUCATION		
												STATE SCHEMES		
23,58,187	25,89,038			46,97	2,00			46,97	2,00			001 DIRECTION AND ADMINISTRATION -	56,77	
												103 TECHNICAL SCHOOLS-	20,00	
7,86,49,182	24,21,24,331			7,77,83	16,63,00			7,77,83	16,63,00			105 POLYTECHNICS-	13,08,55	
	34,19,154			4,16	60,00			4,16	60,00			107 SCHOLARSHIPS-	60,16	
	57,53,289			1,94	73,00			1,94	73,00			800 OTHER EXPENDITURE-	76,94	
8,10,07,369	25,38,85,812			8,30,90	17,98,00			8,30,90	17,98,00			TOTAL STATE SCHEMES	15,22,42	
												CENTRALLY SPONSORED SCHEMES		
												103 TECHNICAL SCHOOLS-	11,60,00	
	3,08,00,000											105 POLYTECHNICS-		
												107 SCHOLARSHIPS-		
	3,08,00,000											TOTAL CENTRALLY	11,60,00	
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES		
												105 POLYTECHNICS-	4,00,00	
												TOTAL CENTRAL SECTOR	4,00,00	
8,10,07,369	28,46,85,812			8,30,90	17,98,00			8,30,90	17,98,00			SCHEMES TOTAL 2203	30,82,42	
				0,30,70	17,76,00			0,30,90	17,70,00				00,02,72	
												2204 SPORT AND YOUTH SERVICES - STATE SCHEMES		
1,20,50,961	85,71 376	2,82,46,813	1.17.92 590	1,59,55	1,70,72	3,14,75	1,28,46	1,59,55	1,70,72	3,14,75	1 28 46	001 DIRECTION AND ADMINISTRATION-	5,17,17	5,79,57
1,20,30,701		2,02,40,013	1,17,72,370				1,20,40				1,20,40		3,20	1,15
	4,15,617			70	·			70	5,00	1,15		101 PHYSICAL EDUCATION		
1,71,16,242		1,88,71,506		1,07,00	5,31,50	2,27,59		1,07,00	5,31,50	2,27,59		102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	5,36,90	2,92,27
ENERAL												0	risation by NIC. Meal	

A	ctuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	General Part		Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,90,000	44,91,35,592	20,78,000	4,25,85,000	63,70	29,30,32	88,01		63,70	29,30,32	88,01		104 SPORT AND GAMES	16,39,90	2,25,11
	3,00,00,000		14,60,00,000		5,50,00		6,20,00		5,50,00		6,20,00	800 OTHER EXPENDITURE-		10,00,00
3,01,57,203	50,70,85,758	4,91,96,319	20,03,77,590	3,30,95	41,87,54	6,31,50	7,48,46	3,30,95	41,87,54	6,31,50	7,48,46	TOTAL STATE SCHEMES	26,97,17	20,98,10
												CENTRALLY SPONSORED SCHEMES		
	98,76,451											102 YOUTH WELFARE PROGRAMME FOR	20,00	
	98,76,451											STUDENTS - TOTAL CENTRALLY	20,00	
												SPONSORED SCHEMES	20,00	
												CENTRAL SECTOR SCHEMES		
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		
												104 SPORT AND GAMES		
												800 OTHER EXPENDITURE-		
												TOTAL CENTRAL SECTOR SCHEMES		
3,01,57,203	51,69,62,209	4,91,96,319	20,03,77,590	3,30,95	41,87,54	6,31,50	7,48,46	3,30,95	41,87,54	6,31,50	7,48,46	TOTAL 2204	27,17,17	20,98,10
												2205 ART AND CULTURE-		
												STATE SCHEMES		
37,31,309	57,02,296			65,82	65,50			65,82	65,50			001 DIRECTION A D ADMINISTRATION-	1,21,77	
83,44,091	4,04,39,798			1,22,25	7,08,75			1,22,25	7,08,75			101 FINE ARTS EDUCATION-	9,72,79	
19,33,463	6,30,00,000			26,69	2,64,10			26,69	2,64,10			102 PROMOTION OF ARTS AND CULTURE-	1,93,73	
20,84,881	2,27,505			38,66	2,90			38,66	2,90			103 ARCHAELOGY.	36,20	
25,16,805	1,50,000			48,45	2,60			48,45	2,60			104 ARCHIVE-	39,35	
1,27,56,632	3,27,820	1,31,49,936	10,32,292	1,63,92	4,50	2,54,47	12,50	1,63,92	4,50	2,54,47	12,50	105 PUBLIC LIBRARIES-	1,73,60	2,19,87
45,28,441	25,01,786	43,31,715	12,09,921	77,05	22,40	60,12	16,90	77,05	22,40	60,12	16,90	107 MUSEUM-	94,65	69,20

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)						
	4,52,390				13,00		2,50		13,00		2,50	108 ANTHROPOLOGICAL SURVEY-	9,20	3,70
												792 Irrecoverable Loans Written off.		
	1,50,00,000				11,55,00		4,00,00		11,55,00		4,00,00	800 OTHER EXPENDITURE-	26,59,00	
3,58,95,622	12,78,01,595	1,74,81,651	22,42,213	5,42,84	22,38,75	3,14,59	4,31,90	5,42,84	22,38,75	3,14,59	4,31,90	TOTAL STATE SCHEMES	43,00,29	2,92,77
												CENTRALLY SPONSORED SCHEMES		
												101 FINE ARTS EDUCATION-		
												103 ARCHAELOGY.		
												104 ARCHIVE-		
												105 PUBLIC LIBRARIES-		
												107 MUSEUM-		
												108 ANTHROPOLOGICAL SURVEY-		
												800 OTHER EXPENDITURE-		
												TOTAL CENTRALLY SPONSORED SCHEMES		
3,58,95,622	12,78,01,595	1,74,81,651	22,42,213	5,42,84	22,38,75	3,14,59	4,31,90	5,42,84	22,38,75	3,14,59	4,31,90		43,00,29	2,92,77
												C-Economic Services		
												3425 OTHER SCIENTIFIC RESEARCH-		
												STATE SCHEMES		
44 70 5/7		1/ 52 705		52,85		33,60		52,85		22.40		60 OTHERS- 004 RESEARCH AND DEVELOPMENT -	50,15	27,85
41,79,567 41,79,567		16,53,705 16,53,705		52,85		33,60		52,85		33,60 33,60			50,15	27,85
41,79,567		16,53,705		52,85		33,60		52,85		33,60		TOTAL 60 TOTAL STATE SCHEMES	50,15	27,85
41,77,307		10,55,705		32,03		33,00				33,00			50,15	21,00
												CENTRALLY SPONSORED SCHEMES 60 OTHERS-		
												00 OTHERS- 004 RESEARCH AND DEVELOPMENT -		
												TOTAL 60		
												TOTAL CENTRALLY		
41,79,567		16,53,705										SPONSORED SCHEMES		
41,/7,30/		10,03,705		52,85		33,60		52,85		33,60		TOTAL 3425	50,15	27,85

Actuals 2	2015-2016	Budget Estim	ates 2016-201	7 Revi	sed Estim	GRANT ates 2016			Budget Estima	tes 2017-2018
General	Sixth Schedule Part II Areas		Sixth Sche Part II Are	edule	neral	T	chedule	Head of Accounts	General	Sixth Schedule Part II Areas
	Non Plan Plan	Non Plan Plan		lan Non Pla		Non Plan	1 1411			
1 2	3 4	5 6 (Thousand) (Thousand		8 9 ousand) (Thousand	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
55,25,130 4,10,668 55,25,130 4,10,668	() ()	91,00 9, 91,00 9,	35	91, 91,	00 9,38	5	(Thousand)	3454 CENSUS, SURVEY AND STATISTICS STATE SCHEMES 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATISTICS MEMOIRS-	1,06,40 1,06,40	(Thousanu)
		71,00	33	91,				TOTAL 02		
55,25,130 4,10,668		91,00 9,	35	91,	JU 9,35			TOTAL STATE SCHEMES	1,06,40	
55,25,130 4,10,668		91,00 9,	35	91,	00 9,35	5		TOTAL 3454	1,06,40	
								CAPITAL SECTION B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE STATE SCHEMES 01 GENERAL EDUCATION 202 SECONDARY EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION 600 GENERAL TOTAL 01 02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS TOTAL 02 03 SPORTS AND YOUTH SERVICES-	4,00,00	

				1	l .		1	1		GKANI	21			
Non Plan Pla	an Non	Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1 2	2 :	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) (`)	·) ((`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL 03		
												TOTAL STATE SCHEMES	4,00,00	
												TOTAL 4202	4,00,00	
												F-Loans and Advances 6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE STATE SCHEMES 01 GENERAL EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION TOTAL 01 TOTAL STATE SCHEMES CENTRALLY SPONSORED SCHEMES 03 SPORTS AND YOUTH SERVICES TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES		
												TOTAL 6202		
1,67,15,28,704 3,70,52	52,80,445,24,07	7,83,343	22,30,49,067	2,35,49,33	6,03,41,04	5,89,63,67	1,58,38,96	2,35,49,33	6,03,41,04	5,89,63,67	1,58,38,96	GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES STATE SCHEMES 104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICES (01) Pensions to Literatures- 04.Pensionary Charges 50.Other Charges	11,35,58,13	8,99,65,77

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	schedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (AL)	(Thousand)	(Thousand)
												TOTAL (01)		
												TOTAL 104		
												TOTAL STATE SCHEMES		
												TOTAL 2075		
												B-Social Services		
												2202 GENERAL EDUCATION- STATE SCHEMES 01 ELEMENTARY EDUCATION -		
												001 DIRECTION AND ADMINISTRATION		
												(01) Head quarter-		
1.93.92.955	1,60,291			2,15,00	1,00			2,15,00				01.Salaries	2,27,30	
	4,00,367				10,00				10,00			02.Wages	15,00	
4.92.858				11,10	5,00			11,10	5,00			06.Medical Treatment	14,20	
75.756				2,80	2,00			2,80	2,00			11.Domestic travel expenses	3,00	
11,26,191	6,49,344	ł.		13,00	30,00)		13,00	30,00			13.Office Expenses	34,50	
52,964				70				70				14.Rents, Rates and Taxes	1,00	
												28.Professional Services		
												50.Other Charges		
2,11,40,724	12,10,002			2,42,60	48,00	0		2,42,60	48,00			TOTAL (01)	2,95,00	
												(02) Payment dues to Me.S.E.B/ Municipal Board/Telephone Bills (BSNL) etc.		
				65				65				13.Office Expenses	1,00	
53,423				1,10				1,10				14.Rents, Rates and Taxes	1,20	

-										GKANI			-	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
53,423				1,75				1,75				TOTAL (02)		
2,11,94,147	12,10,002			2,44,35	48,00			2,44,35	48,00			TOTAL 001	2,97,20	
												053 Maintenance of Buildings		
												(01) Works		
												13.Office Expenses		
				5,10	5,00			5,10	5,00			27.Minor Works	5,50	
				5,10	5,00			5,10	5,00			TOTAL (01)	5,50	
				5,10	5,00			5,10	5,00			TOTAL 053	5,50	
												101 GOVERNMENT PRIMARY SCHOOL		
												(01) Expenditure on Primary Schools -		
9,72,21,992	1,29,552	2,07,52,75,363	11,97,70,948	36,00,00	1,00,00	1,57,31,19	2,16,00	36,00,00	1,00,00	1,57,31,19	2,16,00	01.Salaries	43,20,00	2,10,96,71
												02.Wages		
7,66,453	17,16,601	60,41,145	42,85,563	5,75	40,00	20,70	40,00	5,75	40,00	20,70	40,00	06.Medical Treatment	25,80	65,00
												11.Domestic travel expenses		
		- 1,21,221										13.Office Expenses		
												14.Rents, Rates and Taxes		
				1,01,00				1,01,00				27.Minor Works	61,00	
												28.Professional Services		
												31.Grants - in - aid (Salary)		
9,79,88,445	18,46,153	0.00.11.05.207	12,40,56,511	37,06,75	1,40,00	1,57,51,89	2,56,00	37,06,75	1,40,00	1,57,51,89	2,56,00	TOTAL (01)	44,06,80	2,11,61,71
												(02) Games and Common Room facilities for		
												Government Primary Schools. 01.Salaries		
												50.Other Charges		
												TOTAL (02)		
												(03) Government M.E. School		
		17,22,84,858	14,73,737			18,18,00	5,00			18,18,00	5,00	01.Salaries	1,00	20,57,80
TENERAL													risation by NIC Mod	

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ntes 2017-2018
Gen	eral	Sixth S Part II	chedule Areas			T	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			15
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
		87,000		(=======)	(======================================	55	5,00	(crosses)	(**************************************	55	5,00	02.Wages	(11111111111111111111111111111111111111	10,30
		13,40,262	6,67,010			16,80	10,00			16,80	10,00	06.Medical Treatment		28,50
		4,81,315	2,81,135			6,10	5,00			6,10	5,00	11.Domestic travel expenses		11,00
		12,60,491	11,33,124			13,15	15,00			13,15	15,00	13.Office Expenses		27,50
						1,30				1,30		14.Rents, Rates and Taxes		1,50
						12,60				12,60		27.Minor Works		13,20
												28.Professional Services		
												50.Other Charges		
												51.Motor Vehicles		
		17,54,53,926	35,55,006			18,68,50	40,00			18,68,50	40,00	TOTAL (03)		21,49,80
												(04) Games and Common room facilities		
												28.Professional Services		
												50.Other Charges		
												TOTAL (04)		
												(05) Improveement of schools Libraries_		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												50.Other Charges		
CENEDAL														

· ·			1	1	1	1		ī	1	GRANI			•	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 14411	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (05)		
												(06) Establishment of book bank in Government		
												M.E. Schools		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Establishment of Book bank in Government M.E.Schools		
												14.Rents, Rates and Taxes		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) Provision of Furniture and Equipment.		
			1,23,000				10,00				10,00	21.Supplies and Materials	5,00	
			1,23,000				10,00				10,00	TOTAL (08)	9,00	
												(09) Assistance for purchase of furnitures and		
												Equipment in UP Schools.		
												21.Supplies and Materials		
												TOTAL (09)		
9,79,88,445	18,46,153	2,25,66,49,213	12,77,34,517	37,06,75	1,40,00	1,76,20,39	3,06,00	37,06,75	1,40,00	1,76,20,39	3,06,00	TOTAL 101	44,12,80	2,33,11,51
												102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS		
												(01) Expenditure on maintenance of primary		
												schools under deficit system 01.Salaries		
												13.Office Expenses		
26.88.22.322		1,15,49,99,262	1,56,40,470	26,00,00		84,00,00		26,00,00		84,00,00		31.Grants - in - aid (Salary)	31,40,00	1,06,10,00
												51.Motor Vehicles	31,70,000	1,00,10,00
26,88,22,322		1 15 40 00 000	1,56,40,470	26,00,00		84,00,00		26,00,00		84,00,00		TOTAL (01)	31,40,00	1,06,10,00
		15 /10 00 727										(02) Expenditure on schools under non deficit		
	7,20,36,000	39,00,000	7,71,05,581		10,80,54		9,03,96		10,80,54		9,03,96	system 31.Grants - in - aid (Salary)	16,90,00	14,85,00
CENEDAL			. , ,00,001									in are (outily)	10,90,00	14,85,00

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ates 2017-2018
Gene			chedule			Sixth S	chedule Areas	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
N. Di	DI.	N DI	Plan	Non Diag	DI	N DI	Dlan	W DI	DI.	Nan Dian	Г <u>.</u> .			
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
	7,20,36,000	39,00,000	7,71,05,581		10,80,54		9,03,96		10,80,54		9,03,96	TOTAL (02)		
												(03) Expenditure on pre primary (Nursery) Schools		
												13.Office Expenses		
		17,20,208	2,85,60,000				2,95,20				2,95,20	31.Grants - in - aid (Salary)		5,90,40
		17,20,208	2,85,60,000				2,95,20				2,95,20	TOTAL (03)		
												(04) Assistance for Construction Repairs of primary schools Buildings 13.Office Expenses		
												31.Grants - in - aid (Salary)		
					1,00,00		1,00,00		1,00,00		1,00,00	36.Grants-in-aid General (Non-Salary)		
					1,00,00	1	1,00,00		1,00,00		1,00,00			
												(05) Assistance for purchase of furniture and		
												equipment 13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (05)		
												(06) Establishment of Book Bank in Primary		
												Schools 13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (06) (07) Assistance for Games and sport in Primary Schools		
												31.Grants - in - aid (Salary)		

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on Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan			
1 (`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousaild)	(Thousand)	(1 nousand)	(1 nousand)	(THOUSAND)	(1110usanu)	(Thousand)	TOTAL (07)	(1 nousanu)	(Thousand)
												(08) Improvement of science Education		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												TOTAL (08)		
												(09) Improvement of Libraries in U.P. Schools		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												(10) Assistance for Games and sport in Middle Schools		
												31.Grants - in - aid (Salary)		
												TOTAL (10)		
												(11) Expenditure on M.E. Schools under deficit		
												system 13.Office Expenses		
82,75,777		32,00,43,366		1,65,00		34,90,00		1,65,00		34,90,00		31.Grants - in - aid (Salary)	2,07,90	44,26,
82,75,777		32,00,43,366		1,65,00		34,90,00		1,65,00		34,90,00		TOTAL (11)	2,07,90	44,26
												(12) Expenditure on Middle Schools under deficit		
												System for Girls 31.Grants - in - aid (Salary)		
												 		
												TOTAL (12)		
												(13) Expenditure on U.P. Schools under Non Deficit system		
												13.Office Expenses		
		19,20,80,550			15,30,00		20,34,12		15,30,00	48,34,30	20,34,12	31.Grants - in - aid (Salary)	33,83,80	84,38,
	7,61,44,500	19,20,80,550	19,06,55,000		15,30,00	48,34,30	20,34,12		15,30,00	48,34,30	20,34,12	TOTAL (13)		84,38,
												(14) Non Lapsable Central of Resource		
												31.Grants - in - aid (Salary)		

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen			chedule			1	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	(Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(1 nousand)	(1 nousand)	(1 nousand)	(Inousand)	(1 nousand)	(1 nousand)	(1 nousand)	(Inousand)	TOTAL (14)	(Thousand)	(1 nousand)
												TOTAL (14) (15) Compensation for loss of fee income 31.Grants - in - aid (Salary)		
												TOTAL (15)		
												(16) Assistastance for building of Hostel and staff quarters 31.Grants - in - aid (Salary)		
												TOTAL (16)		
												(17) Excursion/Extra curricular 31.Grants - in - aid (Salary)		
												TOTAL (17)		
												(18) Promotion of Hindi in non Government M.E Schools 31.Grants - in - aid (Salary)		
												TOTAL (18)		
												(19) Introduction of work experience in M.E Schools 31.Grants - in - aid (Salary)		
						1						TOTAL (19)		
												(20) Assistance for development of play fields 31.Grants - in - aid (Salary)		
												TOTAL (20)		
CENEDA												(21) Establishment of Book Bank in M.E Schools		

										GRANI	21	Т		
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												31.Grants - in - aid (Salary)		
												TOTAL (21)		
												(22) Assistance for appointment of hindi teachers		
												31.Grants - in - aid (Salary)		
												TOTAL (22)		
												(23) Establisdhment of book bank in M.E Schools		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												TOTAL (23)		
												(24) Provision Of Furniture and Equipment in		
												Schools 21.Supplies and Materials		
												TOTAL (24)		
												(25) Sarva Shiksha Abhiyan		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	,18,60,04,000		43,35,049		1,50,00,00		11,00,00		1,50,00,00		11,00,00	36.Grants-in-aid General (Non-Salary)	2,49,58,81	10,00,00
	1 10 60 04 00		43,35,049		1,50,00,00		11,00,00		1,50,00,00		11,00,00	TOTAL (25)		
												(26) Assistance for app*intment for Hindi teachers		
												31.Grants - in - aid (Salary)		
												TOTAL (26)		
												(28) Provision of Furniture and Equipment in U.P.		
												Schools 21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												TOTAL (28)		
												(29) Midday Meal Incentive to Student-		
												13.Office Expenses		
CENEDAI													instinutes NIC March	

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			6,37,90,000		80,00,00		11,40,00		80,00,00		11,40,00	31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	90,00,00	7,00,00
			6,37,90,000		80,00,00		11,40,00		80,00,00		11,40,00	TOTAL (29)		
												(30) Drinking water and toilet facilities.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (30)		
												(31) Upgradation of Standard of Administration Awarded by 13th Finance Commission. 36.Grants-in-aid General (Non-Salary)		
												TOTAL (31)		
27,70,98,099	,33,41,84,500	1,67,27,43,386	38,00,86,100	27,65,00	2,57,10,54	1,67,24,30	55,73,28	27,65,00	2,57,10,54	1,67,24,30	55,73,28	TOTAL 102	4,23,80,51	2,72,49,50
												103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION -		
												(01) Expenditure on schools maintained by District councils		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												03. Maintenance of Sub Inspector of		
						17,15				17,15		Schools` and Peon 31.Grants - in - aid (Salary)		20,00
						17,15				17,15		TOTAL 03		20,00
						17,15				17,15		TOTAL (01)		20,00
						17,15				17,15		TOTAL 103		20,00
CENEDAL														

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
Non Pian	2	3	4	5	6	7	8	Non Plan	10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												104 INSPECTION-		
												(01) Deputy Inspectors of schools and staff-		
		7,56,99,565	32,24,866			6,66,50	40,00			6,66,50	40,00	01.Salaries		7,52,50
		5,30,300	14,06,008			2,13	10,00			2,13	10,00	02.Wages		42,40
		4,35,566	6,47,613			2,35	10,00			2,35	10,00	06.Medical Treatment		13,00
		8,68,075	16,58,421			3,95	25,00			3,95	25,00	11.Domestic travel expenses		24,50
		21,93,059	39,97,095			4,20	60,00			4,20	60,00	13.Office Expenses		55,20
			3,62,979				10,00				10,00	14.Rents, Rates and Taxes		5,00
						1,50				1,50		28.Professional Services		2,00
												31.Grants - in - aid (Salary)		
												50.Other Charges		
		7,97,26,565	1,12,96,982			6,80,63	1,55,00			6,80,63	1,55,00	TOTAL (01)		8,94,60
												(02) Administrator Primary Education khasi Hills		
		29,94,946				35,00				35,00		and his staff- 01.Salaries		20.00
		27,74,740				33,00				33,00		02.Wages		39,00
						70				70		06.Medical Treatment		4.00
						70				70				1,00
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												28.Professional Services		
												50.Other Charges		
		29,94,946				35,70				35,70		TOTAL (02)		40,00
												(03) Administrator Primary Education Jaintia Hills and his staff-		
		12,05,589	2,95,618			28,00				28,00		01.Salaries		30,00
		10,200					3,00				3,00	02.Wages		3,50
			18,060			70				70		06.Medical Treatment		1,00
														.,00
GENERAL				1	I					1		Compute	erisation by NIC. Meg	halawa Stata Camtus

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12		15
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	()			(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Tilousaliu)	Thousand	(Thousand)	(Thousand)	11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 28.Professional Services 50.Other Charges	(Titousand)	(Thousand)
		12,15,789	3,13,678			28,70	3,00			28,70	3,00	TOTAL (03)		34,50
												(04) Administrator primary education Garo hills		
		11,55,52,878	38,72,192			1,20,00				1,20,00		01.Salaries		1,27,00
												02.Wages		, ,,,,
						1,25				1,25		06.Medical Treatment		1,50
												11.Domestic travel expenses		,,,,
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												28.Professional Services		
												50.Other Charges		
												51.Motor Vehicles		
		11,55,52,878	38,72,192			1,21,25				1,21,25		TOTAL (04)		1,28,50
												(05) Sub-Inspector of Schools and his staff-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		

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Non Plan	Plan	Non Plan		Non Plan		Non Plan 7	Plan	Non Plan 9		Non Plan	Plan	12	1.4	1.5
(`)	2	(`)	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	(Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	50.Other Charges	(Thousand)	(Thousand)
												TOTAL (05)		
												(06) Primary Board of Schools Education-		
												31.Grants - in - aid (Salary)		
												-		
										8,66,28	1,58,00	TOTAL (06)		
		19,94,90,178	1,54,82,852			8,66,28	1,58,00			0,00,20	1,36,00	TOTAL 104		10,97,60
												105 NON-FORMAL EDUCATION.		
												(01) Non Formal Education centres (R,E.L.P)Administration Field-		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												(02) Primary schools stage		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												TOTAL 105		
												107 TEACHERS TRAINING-		
												(01) Basic Trainning Centres including Guru		
												Training- 31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 107		
												109 SCHOOLARSHIP AND INCENTIVES-		
												(01) Middle English Schools Scholarship		
												13.Office Expenses		
2,48,474				2,65				2,65				34.Scholarships and Stipends	3,00	
2,48,474				2,65				2,65				TOTAL (01)	3,00	
												(02) Schools uniform for Girls in ME Schools		
												31.Grants - in - aid (Salary)		
CENEDAL		1	<u> </u>	I		1			I		l			

A	ctuals 2	015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			1	chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	34.Scholarships and Stipends	(Thousand)	(Thousand)							
												TOTAL (02)		
												(04) Merit Scholarship to tribal students		
												13.Office Expenses		
	4,78,080				5,00				5,00			34.Scholarships and Stipends	5,50	
	4,78,080				5,00				5,00			TOTAL (04)		
												(06) Text books and uniform to student in lieu of		
												special scholar ship 34. Scholarships and Stipends		
												TOTAL (06)		
												(07) Scholarship for primary schools-		
												34.Scholarships and Stipends		
												TOTAL (07)		
												(08) Special Scholarship for M.E Schools		
												34.Scholarships and Stipends		
												TOTAL (08)		
												(10) Stipends to Student Residents Residing in Hostel M.E.Schools		
												34.Scholarships and Stipends		
												TOTAL (10)		
2,48,474	4,78,080			2,65	5,00			2,65	5,00			TOTAL 109	8,50	
												110 EXAMINATION		
CENEDAL														

ı			DI	N Di	D'		DI	ı		GRANI			ı	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan 9		Non Plan	Plan	12	1.4	1.5
1 (`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Tilousaliu)	(Tilousaliu)	(Thousand)	(Tilousaliu)	(Thousand)	(Thousand)	(01) Expenditure for conducting public examination-	(Tilousanu)	(Thousand)
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 110		
												800 OTHER EXPENDITURE-		
												(01) Scholarship for primary Education		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(02) State award to primary Schools Teachers		
												13.Office Expenses		
- 16.333												31.Grants - in - aid (Salary)		
86,000	4,35,900			1,40	5,00			1,40	5,00			36.Grants-in-aid General (Non-Salary)	8,00	
												50.Other Charges		
69,667	4,35,900)		1,40	5,00			1,40	5,00			TOTAL (02)	8,00	
												(03) Special Schemes for Science Education -		
												50.Other Charges		
												TOTAL (03)		
												(04) Upgradation of Standard of Administration awarded by Thirteen Finance Commission.		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Grant for miscellaneous purposes		
												13.Office Expenses		
				75				75				27.Minor Works	1,00	
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
				75				75				TOTAL (05)	1,00	
TENIED AT													min ski su ku NUO Mara	

	otuela 1	2015-201	6	P. des	t Estima	tes 2016-	2017	Davia	d Fetime	ates 2016			Budget Estima	tos 2017 2019
	actuals 2				ı Esuma			Revise	eu Esuina				Duuget Estima	
Com			chedule		امسما		chedule	0000	al		chedule		Cananal	Sixth
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DL		<u>.</u>	
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15
(,)	(`)	(`)	(`)	(Thousand)	13	(Thousand)	(Thousand)							
												(06) Work		
												01. Maintenance		
					5,00				5,00			27.Minor Works		
					5,00				5,00			TOTAL 01		
												02. Original		
												27.Minor Works		
												TOTAL 02		
					5,00				5,00			TOTAL (06)		
												(07) Meghalaya Aided Schools Employees Deah Cum Retirement Gratuities		
												13.Office Expenses		
30,81,229				10,00				10,00				31.Grants - in - aid (Salary)	85,00	
												50.Other Charges	35,00	
30,81,229				10,00				10,00				TOTAL (07)	85,00	
												(08) Saakshar Bharat		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (08)		
31,50,896	4,35,900			12,15	10,00			12,15	10,00			TOTAL 800	94,00	
39,96,80,061	1,33,81,54,63	4,12,88,82,777	52,33,03,469	67,36,00	2,59,18,54	3,52,28,12	60,37,28	67,36,00	2,59,18,54	3,52,28,12	60,37,28	TOTAL 01	4,71,98,51	5,16,78,61
												02 SECONDARY EDUCATION		
												001 DIRECTION AND ADMINISTRATION.		
												(01) Head quarter		
1,50,71,192	49,387			2,13,00	2,00			2,13,00	2,00			01.Salaries	3,04,00	
CENEDAL												0		

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Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) 21,600	(`) 6,43,612	(`)	(`)	(Thousand)	02.Wages	(Thousand)	(Thousand)							
	0,10,012			, , , ,									8,00	
3,31,218				6,80				6,80				06.Medical Treatment	7,50	
88,988	23,042			80	50			80	50			11.Domestic travel expenses	1,30	
14,97,891	5,85,000			22,00	6,00			22,00	6,00			13.Office Expenses	25,50	
4,113				65	54			65	54			14.Rents, Rates and Taxes	75	
												28.Professional Services		
				34				34				50.Other Charges	34	
1,70,15,002	13,01,041			2,44,49	18,04			2,44,49	18,04			TOTAL (01)	3,47,39	
												(02) Establishment of Joint Director (DHTE)		
21,84,805				30,00				30,00				01.Salaries	45,00	
64,800				65				65				02.Wages	80	
2,25,000				1,00				1,00				06.Medical Treatment	3,00	
1,15,189				70				70				11.Domestic travel expenses	80	
2,98,000	1,00,000			2,85	1,00			2,85	1,00			13.Office Expenses	3,50	
				22				22				14.Rents, Rates and Taxes	22	
				12				12				50.Other Charges	12	
28,87,794	1,00,000			35,54	1,00			35,54	1,00			TOTAL (02)	53,44	
												(03) Payment due to Me.S.E.B/Municipal		
				55		4,01		55		4,01		Board/Telephone Bills (BSNL). 13.Office Expenses	55	3,01
24.047		2,51,814		1,40		40		1,40		40		14.Rents, Rates and Taxes	1,40	40
24,047		2,51,814		1,95		4,41		1,95		4,41		TOTAL (03)	1,95	3,41
1,99,26,843	14,01,041	2,51,814		2,81,98	19,04	4,41		2,81,98	19,04	4,41		TOTAL 001	4,02,78	3,41
												053 MAINTENANCE OF BUILDING		
												(01) Maintenance and Repairs		
1,12,000				1,70				1,70				27.Minor Works	1,70	
1,12,000				1,70				1,70				TOTAL (01)	1,70	
CENEDAL]						<u> </u>		<u> </u>				

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
68.000				1,10				1,10				(02) Original Works 27.Minor Works	1,10	
68,000				1,10				1,10				TOTAL (02)	1,10	
												(09) Maintenance and Repairs		
												27.Minor Works		
												TOTAL (09)		
												(58) Original Works		
												27.Minor Works		
												TOTAL (58)		
1,80,000				2,80				2,80				TOTAL 053	2,80	
												101 INSPECTION-		
												(01) Inspectors of schools and staff		
		3,72,57,981	1,05,08,580			5,39,50	1,12,00			5,39,50	1,12,00	01.Salaries		9,60,25
		15,35,140	11,57,799			1,90	7,00			1,90	7,00	02.Wages		10,50
		16,06,315	96,368			6,60	6,00			6,60	6,00	06.Medical Treatment		13,00
		14,26,426	12,72,109			7,45	5,00			7,45	5,00	11.Domestic travel expenses		11,15
		55,26,312	8,51,896			51,50	8,00			51,50	8,00	13.Office Expenses		61,50
		3,20,575	2,07,195			3,65	2,00			3,65	2,00	14.Rents, Rates and Taxes		4,60
						3,10				3,10		28.Professional Services		3,00
						70				70		50.Other Charges		70
		4,76,72,749	1,40,93,947			6,14,40	1,40,00			6,14,40	1,40,00	TOTAL (01)		10,64,70

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	10		1.5
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	4,76,72,749			(Thousand)	6,14,40	1,40,00	(Tilousaliu)	(Thousand)	6,14,40		TOTAL 101	(Thousand)	10,64,70
												(02) Administrator primary Education Jaintia Hillsand his Staff 11.Domestic travel expenses		14,7,10
												TOTAL (02)		
												105 TEACHERS TRAINING-		
												(01) Normal Training Schools		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (01)		
												(02) Assistance to non Government Training college 01.Salaries		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												TOTAL (02)		
												(03) State award of teachers		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Teachers welfare fund		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Training of teachers seminar works		
CENEDAL													election by NIO Med	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016			Budget Estima	ites 2017-2018
Gene			chedule			1	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				3,00				3,00				31.Grants - in - aid (Salary) 34.Scholarships and Stipends	3,00	
				3,00				3,00				TOTAL (05) (08) Special training programme for Hindi teachers 31.Grants - in - aid (Salary)	3,00	
												TOTAL (08)		
												(09) Deputation /Stipend for B.ed course.		
												13.Office Expenses		
					80,00				80,00			31.Grants - in - aid (Salary)	88,00	
95.71.460	74,06,762			1,00,00				1,00,00				34.Scholarships and Stipends	1,05,00	
95,71,460	74,06,762			1,00,00	80,00			1,00,00	80,00			TOTAL (09)	1,93,00	
95,71,460	74,06,762			1,03,00	80,00)		1,03,00	80,00			TOTAL 105	1,96,00	
												106 TEXT BOOK		
3,58,098		2,30,016		8,60		2,30		8,60		2,30		(01) Establishment for Textbooks Cum reference book section . 01.Salaries	12,00	3,45
												02.Wages		
				18				18				06.Medical Treatment	20	
						1,80				1,80		11.Domestic travel expenses		2,00
												13.Office Expenses		
												50.Other Charges		
3,58,098		2,30,016		8,78		4,10		8,78		4,10		TOTAL (01)	12,20	5,45

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)							
												(02) Esst for text boos and committee and printing publication distribution of text books 01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
				<u> </u>										
										4,10		TOTAL (02)	12.20	
3,58,098		2,30,016		8,78		4,10		8,78		,,		TOTAL 106	12,20	5,45
												107 SCHOLARSHIPS		
												(01) Secondary School Scholarships		
						5,10				5,10		01.Salaries		5,50
						5,10				5,10		TOTAL (01)		5,50
												(02) Merit Scholarships		
												13.Office Expenses		
				3,20				3,20				34.Scholarships and Stipends	3,50	
				3,20				3,20				TOTAL (02)	3,50	
												(03) High School Scholarships		
												31.Grants - in - aid (Salary)		
				3,20		8,55		3,20		8,55		34.Scholarships and Stipends	3,50	9,50
				3,20		8,55		3,20		8,55		TOTAL (03)	3,50	9,50
												(05) Scholarship for Sainik Schools		
												13.Office Expenses		
												1		
FNFRAI				<u> </u>]	1							risation by NIC Mod	

A	ctuals 2	2015-2010	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
3.000				20				20				34.Scholarships and Stipends	25	
3,000				20				20				TOTAL (05)	25	
												(06) Special scholarship for girl education		
				80				80				34.Scholarships and Stipends	85	
				80				80				TOTAL (06)	85	
												(07) Sanskrit Scholarship		
				40				40				34.Scholarships and Stipends	45	
				40				40				TOTAL (07)	45	
												(08) Poor scholarship		
				1,00				1,00				34.Scholarships and Stipends	1,10	
				1,00				1,00				TOTAL (08)	1,10	
												(09) Special scholarship for M.E.Schools		
				4,70				4,70				34.Scholarships and Stipends	5,00	
				4,70				4,70				TOTAL (09)	5,00	
						_						(14) Miscellaneous		
					7,00)			7,00			13.Office Expenses		
				9	5,50,00)		9	5,50,00			34.Scholarships and Stipends	10	
				9	5,57,0	0		9	5,57,00			TOTAL (14)	10	
												(15) National scholarship at secondary stage		
												13.Office Expenses		
				2,00				2,00				34.Scholarships and Stipends	5,00	

	Di	N DI	Plan	Non Plan	Dlan	. DI	Dlan	N. DI	D.	Non Plan	I			
Non Plan 1	Plan 2	Non Plan	Pian 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
				2,00				2,00				TOTAL (15)	5,00	
												(17) Prematric scholarship on children of those		
												engaged in unclea n occupation		
												34.Scholarships and Stipends		
												TOTAL (17)		
												(18) Merit Scholarship to High schools tribal students in M.E.		
												34.Scholarships and Stipends		
												TOTAL (18)		
												(19) Merit scholarship to non tribal High schools		
					10,00				10,00			50.Other Charges		
					10,00				10,00			TOTAL (19)		
												(21) Special incentive to student and institution		
												34.Scholarships and Stipends		
												TOTAL (21)		
												(22) Merit cum means Scholarships		
												34.Scholarships and Stipends		
												TOTAL (22)		
												(23) Inclusive Education of the Disabled at the Secondary Stage (IEDSS).		
												34.Scholarships and Stipends		
												TOTAL (23)		
												(24) Pre-Matric Scholarship for Minorities		
					10,00				10,00			13.Office Expenses		
					1,00,00				1,00,00			34.Scholarships and Stipends		
					1,10,00				1,10,00			TOTAL (24)		
												(25) Post Matric Merit Scholarship and Stipends.		
												34.Scholarships and Stipends		
YENED AT														

,	Actuals 1	2015-2010	6	Rudge	t Fetime	tes 2016-	2017	Ravies	ad Fetime	ates 2016			Budget Estima	tes 2017-2019
T I	actuals 2		chedule		t Estima		chedule	Kevise	eu Estilli		chedule		Duuget Estima	Sixth
Gene	oral	Part II		Gen	oral	Part II		Gene	oral	Part II			General	Schedule
Gen	ziai	Faitii	Aleas	Gen	lC Iai	Faitii	Aleas	Gene	alal	rait ii i	Aleas	T	Gerlerai	Part II Areas
												Head of Accounts		i ait ii Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (25)		
3,000				15,59	6,77,00	13,65		15,59	6,77,00	13,65		TOTAL 107	19,75	15,00
												109 GOVERNMENT SECONDARY SCHOOLS-		
												(01) Secondary Schools for Boys		
		22,30,64,044	9,94,79,446			26,00,00	10,11,00			26,00,00	10,11,00	01.Salaries		53,62,63
		29,37,047	9,36,432			2,80	15,00			2,80	15,00	02.Wages		21,20
		28,75,634	9,95,693			15,25	15,00			15,25	15,00	06.Medical Treatment		25,00
		23,38,605	11,93,677			4,30	10,00			4,30	10,00	11.Domestic travel expenses		8,10
												12.Foreign travel expenses		
		43,04,508	23,00,970			14,50	22,00			14,50	22,00	13.Office Expenses		23,00
		4,99,178	4,99,990			3,95	5,00			3,95	5,00	14.Rents, Rates and Taxes		5,55
		1,35,000				1,40				1,40		27.Minor Works		2,00
						3,00				3,00		28.Professional Services		3,00
		1,00,000				1,25				1,25		50.Other Charges		1,25
												60.Other Capital Expenditures		
		23,62,54,016	10,54,06,208			26,46,45	10,78,00			26,46,45	10,78,00	TOTAL (01)		54,51,73
												(02) Secondary Schools for Girls		
		6,87,72,178	1,56,71,300			6,39,00	3,14,00			6,39,00	3,14,00	01.Salaries		13,75,74
		4,18,790	3,11,588			2,25	2,80			2,25	2,80	02.Wages		5,60
		5,23,301				5,95	3,40			5,95	3,40	06.Medical Treatment		8,80
		2,32,006	47,320			1,75	2,00			1,75	2,00	11.Domestic travel expenses		2,90
CENEDAL														

Non Plan P			DI	M Di	D.		DI				<i>2</i> 1		T T	
		Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	12	14	1.5
	2	3	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	15 (Thousand)
	·	7,92,047	8,50,984	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	4,65	8,50	, , , , , , , , , , , , , , , , , , , ,	,	4,65	8,50	13.Office Expenses		8,10
		1,28,870	2,34,794			2,05	2,00			2,05	2,00	14.Rents, Rates and Taxes		2,35
												27.Minor Works		·
						1,15				1,15		28.Professional Services		1,15
												31.Grants - in - aid (Salary)		
						84				84		50.Other Charges		84
												11.Domestic travel expenses		
		7,08,67,192	1,71,15,986			6,57,64	3,32,70			6,57,64	3,32,70	TOTAL (02)		14,05,48
												(03) Special Schools		
		9,15,27,230	70,67,665			9,85,00	75,00			9,85,00	75,00	01.Salaries		12,77,00
		9,74,819	1,40,260			10,30	4,50			10,30	4,50	02.Wages		15,93
		14,30,144				20,05	11,00			20,05	11,00	06.Medical Treatment		30,33
		89,860	13,740			8,55	9,00			8,55	9,00	11.Domestic travel expenses		11,08
		19,04,941	17,87,380			23,70	45,00			23,70	45,00	13.Office Expenses		30,40
		11,64,156				25,75	3,00			25,75	3,00	14.Rents, Rates and Taxes		32,00
						10,35				10,35		27.Minor Works		11,01
						4,45				4,45		28.Professional Services		4,97
							3,00,00				3,00,00	36.Grants-in-aid General (Non-Salary)	50,00	7
			1,82,86,000		3,00,00	3,85	6,00		3,00,00	3,85	6,00	50.Other Charges	2,00,00	4,15
		9,70,91,150	2,72,95,045		3,00,00	10,92,00	4,53,50		3,00,00	10,92,00	4,53,50	TOTAL (03)		14,16,87
												(04) Games and common room facilities		
												31.Grants - in - aid (Salary)		
						1,20				1,20		50.Other Charges		1,20
						1,20				1,20		TOTAL (04)		1,20
												(05) Improvement of Schools Libraries		, .
						1,40				1,40		21.Supplies and Materials		1 40
										,		50.Other Charges		1,40
CENEDAL												o.cule. charges		

Actuals 2015-2016 Budget Estimates 2016-2017 Revised Estimates 2016-2017											Budget Estima	tos 2017 2019		
	actuals 2				ı Estima					ī			Duuget Estima	
		Sixth Schedule				Sixth Schedule				Sixth Schedule			Constant	Sixth
General		Part II Areas		General		Part II Areas		General		Part II Areas			General	Schedule
												Head of Accounts		Part II Areas
					I									
V 701 701		v v Di		N. Di.						N Dl		-		
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12	1.4	1.5
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	. ,	. ,	. ,	(Thousand)	(Thousand)	1,40	(Thousand)	(Thousand)	(Thousand)	1,40		TOTAL (05)	(Thousand)	1,40
														.,,,
												(06) Promotion of Hindi in Government Schools for boys and girls.		
												01.Salaries		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (06)		
												(07) Establishmentof Book bank in Secondary Schools High Schools- M.E		
						1,15				1,15		31.Grants - in - aid (Salary)		1,15
						1,15				1,15		TOTAL (07)		1,15
												(13) Introduction of Vacational Education.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (13)		
												(14) Implementation of Programme of		
												vocationalisation of Secondary Education. 13.Office Expenses		
												TOTAL (14)		
												(15) Write off of the overdrawal amount.		
												64.Write off/losses		
												3100 0111 100000		
CENEDAI]		I		ı	<u> </u>	l				l	mination by NIO Man	

Total Tota		1									GRANI	21		ı	
C				Plan	Non Plan	Plan	1	Plan			Non Plan			.	
TOTAL (15) (16) EDUSAT Network 13.0 Hitter Expenses 13.0 Hitter Expenses 17.0 Hitter 17.0 Hitter 18.0 Hitter 18.				•			The state of the s	_	-				13		
(16) EDISAT Network (13, Office Expeases TOTAL (16) (17) Establishment of bookbank in Government secondary schools. (18) Salaries (11, Domestic travel expenses (13, Office Expeases (10, Salaries) (11, Domestic travel expenses (13, Office Expeases (14, Other Charges (15, Other Charges (16) EDISAT Network (17) Establishment of bookbank in Government secondary schools. (18) Salaries (10, Salaries) (10, Salaries) (10, Salaries) (11, Domestic travel expenses (13, Office Expeases (13, Office Expeases (14, Other Charges (14, Other Charges (15, Other Charges (16) EDISAT Network (17) Establishment of bookbank in Government secondary schools. (18) Salaries (18) Special Development programme for Areas bottering assum. (18) Salaries (11, Domestic travel expenses (13, Office Expeases (13, Office Expeases (14, Other Charges (15, Other Charges (17) Salaries (()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (45)	(Thousand)	(Thousand)
13.0 ffice Expenses															_
TOTAL (16) (17) Establishment of bookbank in Government secondary schools. (18) Special Development programme for Areas bordering Assam. (19) Special Development programme for Areas bord													(16) EDUSAT Network		
(17) Establishment of bookbank in Government secondary schoods- (17) Establishment of bookbank in Government secondary schoods- (18) Salaries (11.Domestic travel expenses (13.Office Expens													13.Office Expenses		
													TOTAL (16)		
01.Salaries 11.Domestic travel expenses 13.Office Expenses 13.Of															
11. Domestic travel expenses 13. Office Expenses 50. Other Charges															
13.Office Expenses 50.Other Charges TOTAL (17) (18) Special Development programme for Areas bordering Assam. 01.Salaries 11.Domestic travel expenses 13.Office Expe															
SO.Other Charges TOTAL (17) (18) Special Development programme for Areas bordering Assam. O1.Salaries 11.Domestic travel expenses 13.Office Expenses 13.Office Expenses 50.Other Charges TOTAL (18) (19) SMART CLASS in Public Schools including Pine Mount. Pine Mount. Pine Mount. Pine Mount. (19) SMART CLASS in Public Schools including Pine Mount. (19) SMART CLASS in															
TOTAL (17) (18) Special Development programme for Areas bordering Assam. O1. Salaries 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (18) (19) SMART CLASS in Public Schools including Pine Mount. 50. Other Charges TOTAL (19) (20) Implementation of Programme of Vocationalisation of Secondary Education. O1. Salaries TOTAL (20)															
(18) Special Development programme for Areas bordering Assam. 01. Salaries 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (18) (19) SMART CLASS in Public Schools including Pine Mount. (10) SMART CLASS in Public Schools including Pine Mount. (10) SMART CLASS in Public Schools including Pine Mount. (10) SMART CLASS in Public Schools including Pine Mount. (11) SMART CLASS in Public Schools including Pine Mount. (12) SMART CLASS in Public Schools including Pine Mount. (13) SMART CLASS in Public Schools including Pine Mount. (14) Office Expenses (15) Other Charges (16) SMART CLASS in Public Schools including Pine Mount. (17) SMART CLASS in Public Schools including Pine Mount. (20) Implementation of Programme of Vocationalisation of Secondary Education. (17) Ol. Salaries (17) A7, 133 Solve													50.Other Charges		
bordering Assam. O1.Salaries 11.Domestic travel expenses 13.Office Expenses 10.Office Expenses 10.Offi													TOTAL (17)		
01.Salaries 11.Domestic travel expenses 13.Office Expenses 10.Office Expenses 10.Of															
11.Domestic travel expenses 13.Office Expenses													=		
13.0ffice Expenses 50.0ther Charges 10.00ther Charges															
50.Other Charges TOTAL (18) 1,00,00 40,00 1,00,00 40,00 1,00,00 40,00 50.Other Charges TOTAL (19) (20) Implementation of Programme of Vocationalisation of Secondary Education. 17,47,133 50,00 50,00 17,47,133 50,00 50,00 TOTAL (20)															
TOTAL (18) (19) SMART CLASS in Public Schools including Pine Mount. 50. Other Charges 17,47,133 50,00 50,0															
1,00,00													50.Other Charges		
1,00,00													TOTAL (18)		
1,00,00															
1,00,00						1,00,00		40,00		1,00,00		40,00			
17,47,133						1,00,00		40,00		1,00,00					
17,47,133															_
17,47,133 50,00 50,00 TOTAL (20) 17,47,133 40,42,12,358 14,98,17,239 4,50,00 43,99,84 19,04,20 4,50,00 43,99,84 19,04,20 TOTAL 109 82													Vocationalisation of Secondary Education.		
17,47,133 40,42,12,358 14,98,17,239 4,50,00 43,99,84 19,04,20 4,50,00 43,99,84 19,04,20 TOTAL 109 110 ASSISTANCE TO NON GOVERNMENT		17,47,133				50,00				50,00			01.Salaries		
17,47,133 40,42,12,336 14,96,17,239 4,50,00 43,99,84 19,04,20 4,50,00 101AL 109 82		17,47,133				50,00				50,00			TOTAL (20)		
		17,47,133	40,42,12,358	14,98,17,239		4,50,00	43,99,84	19,04,20		4,50,00	43,99,84	19,04,20	TOTAL 109		82,77,83
SECONDARI SCHOOLS															
(01) Expenditure on Secondary Schools under															
deficit system for boys															

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas				chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan			
1 (`)	2	(`)	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()		26,03,44,360		(Thousand)	3,00,00		8,00,00		3,00,00		8,00,00	13.Office Expenses 31.Grants - in - aid (Salary)	,	, , ,
		26,03,44,360	.,,,										32,57,78	34,50,00
			7,57,30,792		3,00,00		8,00,00		3,00,00	23,00,00	8,00,00	TOTAL (01) (02) Expenditure on Secondary schools under deficit system for Girls 13.Office Expenses		34,50,00
18.96.30.202	2,43,20,486	69,08,00,904	3,83,78,404	41,00,00	2,00,00	57,80,00	5,10,00	41,00,00	2,00,00	57,80,00	5,10,00	31.Grants - in - aid (Salary)	67,11,72	88,50,00
18,96,30,202	2,43,20,486	69,08,00,904	3,83,78,404	41,00,00	2,00,00	57,80,00	5,10,00	41,00,00	2,00,00	57,80,00	5,10,00	TOTAL (02)	67,11,72	88,50,00
												(03) Expenditure on non deficit Secondary schools for boys 13.Office Expenses		
	72,10,900		.,,,		8,00,00		11,50,00		8,00,00		11,50,00	31.Grants - in - aid (Salary)	6,00,00	2,82,24
	72,10,900		9,80,48,906		8,00,00		11,50,00		8,00,00	8,50,00	11,50,00	TOTAL (03) (04) Expenditure on non deficit secondary schools for Girls 13.Office Expenses		2,82,24
		15,89,38,728				23,76,74				23,76,74		31.Grants - in - aid (Salary)	27,24,00	43,74,72
		15,89,38,728				23,76,74				23,76,74		TOTAL (04)		43,74,72
												(05) Compensation for loss of fee income		
												31.Grants - in - aid (Salary)		
												TOTAL (05)		
												(06) Assistance for buildings, Hostels and staff quarters 13.Office Expenses		

													-	
on Plan Pl	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1 2	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) ((`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						81,75				81,75		31.Grants - in - aid (Salary)		81,7
						81,75				81,75		TOTAL (06)		81,7
												(07) Assistance for purchase of		
												furniture,equipments etc		
												13.Office Expenses		
						85,00				85,00		31.Grants - in - aid (Salary)		85,0
						85,00				85,00		TOTAL (07)		85,0
												(08) Promotion of Hindi in Non Government		
												Schools for boys and girls. 13.Office Expenses		
												-		
												20.Other Administrative expenses		
		81,06,283	18,95,000			90,35	15,12			90,35	15,12	31.Grants - in - aid (Salary)	50,40	4,92,4
		81,06,283	18,95,000			90,35	15,12			90,35	15,12	TOTAL (08)		4,92,4
												(09) Improvement facilities for teaching of science		
												in High Schools 13.Office Expenses		
						18,50				18,50				
						10,30				10,50		21.Supplies and Materials		13,0
												27.Minor Works		
19.24.500 4,35	35,53,000	71,01,516	2,95,55,172	6,40	2,50,00	15,60	5,60,00	6,40	2,50,00	15,60	5,60,00	31.Grants - in - aid (Salary)	18,39,37	57,5
19,24,500 4,35	35,53,000	71,01,516	2,95,55,172	6,40	2,50,00	34,10	5,60,00	6,40	2,50,00	34,10	5,60,00	TOTAL (09)	18,39,37	70,5
												(10) Grant under Special Scheme for Girls Education		
						1,26				1,26		31.Grants - in - aid (Salary)		1,2
						1,26				1,26		-		1,2
														<u> </u>
												Schools		
												13.Office Expenses		
						30				30		21.Supplies and Materials		3
						37				37		31.Grants - in - aid (Salary)		3
						67				67		TOTAL (11)		6
						1,26 30 37				1,26 30 37		TOTAL (10) (11) Improvement of Libraries in Middle and High Schools 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary)		

GENERAL

I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			1
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(12) Deputation/Stipend for Bed Course. 31.Grants - in - aid (Salary)	(Thousand)	(Thousand)
												TOTAL (12) (13) Extra curricular activities in High and Middle Schools 13.Office Expenses 21.Supplies and Materials		
						1,20				1,20		31.Grants - in - aid (Salary)		1,20
						1,20				1,20		TOTAL (13)		1,20
						1,26				1,26		(14) Audio Visuals Education in High Schools 31.Grants - in - aid (Salary)		1,26
						1,26				1,26		TOTAL (14) (15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools 13.Office Expenses		1,26
						13,63				13,63		31.Grants - in - aid (Salary)		13,63
						13,63				13,63		TOTAL (15)		13,63
						40				40		(16) Assistance for raising Schools to minimum level 31.Grants - in - aid (Salary) TOTAL (16) (17) Assistance for raising Schools to minimum level 31.Grants - in - aid (Salary)		40 40

[T		L	DI.	M. Di	D'	L	DI	I	l	GRANI			[
Non Plan	Plan	Non Plan		Non Plan	i e	Non Plan		Non Plan		Non Plan	Plan	12	1.4	1.5
(`)	(`)	(`)	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (17)	(Thousand)	(Thousand)
						, 11				, 11		(18) Assistance for Girls Common room.		
						6,11				6,11		31.Grants - in - aid (Salary)		6,11
						6,11				6,11		TOTAL (18)		6,1
												(19) Assistance for Development of Play Fields-		
						15				15		High schools and Middle Schools 31.Grants - in - aid (Salary)		1
												34.Scholarships and Stipends		1.
						15				15		TOTAL (19)		1!
														•
												(20) Assistance for Games and Sport in High and M.E.Schools		
												13.Office Expenses		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												TOTAL (20)		
												(21) Establishment of book bank in Secondary		
												schools High Schools/M.E.Schools, Middle and High schools		
												21.Supplies and Materials		
						75				75		31.Grants - in - aid (Salary)		7:
						75				75		TOTAL (21)		75
												(22) Assistance for appointment of hindi Teachers		
												31.Grants - in - aid (Salary)		
												-		
												TOTAL (22)		
												(23) Inter village Residential Schools		
						12				12		31.Grants - in - aid (Salary)		1
						12				12		TOTAL (23)		1:
												(24) Introduction of work experience-		
												31.Grants - in - aid (Salary)		
CENERAL													isation by NIC Mod	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (24)		
												(25) Deputation/Stipend for B.Ed Course		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (25)		
												(26) Openning of vacational Education		
												01. Opening of Junior Colleghe of Upgradation of Schools to High Schools		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (26)		
												(28) Opening of Junior College of Upgradation of School to higher Secondary lavel at plus stage for General Education		
												13.Office Expenses		
		14,59,370				18,00				18,00		31.Grants - in - aid (Salary)		22,00
		14,59,370				18,00				18,00		TOTAL (28)		22,00
												(29) Research and Training		
												31.Grants - in - aid (Salary)		
												01. Promotion of Service Laborataries of Grant-in-aid		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (29)		

										GKANI	41			
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)							
												(30) EDUSAT Network		
												31.Grants - in - aid (Salary)		
												TOTAL (30)		
												(31) Skill Development/Vocational Education		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (31)		
												(32) New Model Schools in Blocks(SUCCESS)		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (32)		
												(33) Special Development Programme for areas bodering Assam.		
												31.Grants - in - aid (Salary)		
												TOTAL (33)		
												(34) Meghalaya Indegenious Knowledge		
												Commission.		
												31.Grants - in - aid (Salary)		
												TOTAL (34)		
												(35) Construction of Girls Hostel		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (35)		
19,15,54,702	11,52,22,325	1,16,03,01,317	24,36,08,274	41,06,40	15,50,00	1,16,41,49	30,35,12	41,06,40	15,50,00	1,16,41,49	30,35,12	TOTAL 110	1,51,83,27	1,77,34,27
												191 ASSISTANCE TO LOCAL BODIES FOR		, ,,
												SECONDARY EDUCATION		
												(01) Meghalaya Board of School Education-		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
CENEDAI											•	•		-1 61-1- 01

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL 101	(Thousand)	(Thousand)
												TOTAL 191		
												800 OTHER EXPENDITURE		
												(01) Excursion of school students		
												01.Salaries		
												31.Grants - in - aid (Salary)		
						65				65		50.Other Charges		65
						65				65		TOTAL (01)		65
												(02) State award to schools teachers		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
		2,12,000				2,80				2,80		50.Other Charges		4,00
		2,12,000				2,80				2,80		TOTAL (02)		4,00
												(03) Residential Schools Expenditure for		
												conducting examination 50.Other Charges		
												TOTAL (03)		
												(04) Incentive to science teachers		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Promotion of science		
	11 00 000				15.00				15.00			31.Grants - in - aid (Salary)		
	11,00,000				15,00				15,00			36.Grants-in-aid General (Non-Salary)	15,00	

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Fig. Fig. Fig. Fig. Chouned Choune	Non Plan		Non Plan	Plan	Non Plan	Plan	1	Plan	Non Plan	Plan	Non Plan				
1,00,000							·	_					13		
10,0000	(`)	(`)	(`)	(`)	(Thousand)	50 Other Charges	(Thousand)	(Thousand)							
10		11 00 000				15.00				15.00					
31.Grants - in - aid (Salary) TOTAL (06)		11,00,000				15,00				15,00			TOTAL (05)		
TOTAL (06)													(06) Special incentive to students and Institutions-		
(08) Expenditure for conducting public examination: 31,Grants - in - aid (Salary)													31.Grants - in - aid (Salary)		
													TOTAL (06)		
TOTAL (68) 10															
180 140													31.Grants - in - aid (Salary)		
31.Grants - in - aid (Salary) 32.Contribution 52.Machinery and Equipment TOTAL (19) (10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities 13.Office Expenses 31.Grants - in - aid (Salary) 3.83.15.556 80.00 80.00 80.00 80.00 80.00 50.00 100 101 100.000 140 140 140													TOTAL (08)		
32. Contribution 52. Machinery and Equipment TOTAL (09) (10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities. 13. Office Expenses 31. Grants - in - aid (Salary) 3,80,00 31. Grants - in - aid (Salary) 3,80,00 31. Grants - in - aid (Salary) 3,80,00 (11) Contribution for Celebration of Teachers day 13. Office Expenses 31. Grants - in - aid (Salary) 3,80,00 1,00													(09) Science Laboratory /equipment		
													31.Grants - in - aid (Salary)		
TOTAL (09)													32.Contribution		
10,000													52.Machinery and Equipment		
Sample S													TOTAL (09)		
13.0ffice Expenses 3.80,00 50,00															
36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (10) 38,30,00 38,000 3															
Solution	3.83.15.556				80,00				80,00				31.Grants - in - aid (Salary)	3,80,00	
3,83,15,556 80,00 50,00 80,00 50,00 10 10 10 10 10 10 10 10 10 10 10 10 1						50,00				50,00			36.Grants-in-aid General (Non-Salary)		
(11) Contribution for Celebration of Teachers day 13. Office Expenses 31. Grants - in - aid (Salary) 32. Contribution 1,00,000 1,40 1,40 1,40 1,40 TOTAL (11) (12) Grant for Miscelaneous Purposes 10,000 14 14 14 31. Grants - in - aid (Salary) 14													50.Other Charges		
1.00.000 1.40 1.40 1.40 32.Contribution 4,00 1.00,000 1.40 1.40 1.40 TOTAL (11) 4,00 1.00 (12) Grant for Miscelaneous Purposes 31.Grants - in - aid (Salary) 14 14 14 31.Grants - in - aid (Salary) 14	3,83,15,556				80,00	50,00			80,00	50,00			TOTAL (10)	3,80,00	
1.00.000 1,40 1,40 32.Contribution 4,00 1,00.000 1,40 TOTAL (11) 4,00 (12) Grant for Miscelaneous Purposes 31.Grants - in - aid (Salary) 4,00 (12) Grant for Miscelaneous Purposes 31.Grants - in - aid (Salary) 14													(11) Contribution for Celebration of Teachers day		
1.00.000 1,40 1,40 32.Contribution 4,00 1,00,000 TOTAL (11) 4,00 (12) Grant for Miscelaneous Purposes 31.Grants - in - aid (Salary) 14													13.Office Expenses		
1,00,000 1,40 1,40 TOTAL (11) 4,00 (12) Grant for Miscelaneous Purposes 31. Grants - in - aid (Salary) 14													31.Grants - in - aid (Salary)		
1,00,000 1,40 1,40 TOTAL (11) 4,00 (12) Grant for Miscelaneous Purposes (12) Grants - in - aid (Salary) 14	1.00.000				1,40				1,40				32.Contribution	4,00	
10,000 14 31.Grants - in - aid (Salary) 14	1,00,000				1,40				1,40				TOTAL (11)		
J. Grands in and (Sanary)													(12) Grant for Miscelaneous Purposes		
	10,000				14				14				31.Grants - in - aid (Salary)	14	
													·		

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
10,000				14				14				TOTAL (12)	14	
												(13) Maintenance and Repairs		
				1,45				1,45				27.Minor Works	1,45	
												34.Scholarships and Stipends		
				1,45				1,45				TOTAL (13)	1,45	
												(14) Upgradation of Standard Of Admn 11th. Finance Commission Award		
												31.Grants - in - aid (Salary)		
												01. Computer Education.		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (14)		
												(15) Science Museum		
												31.Grants - in - aid (Salary)		
												52.Machinery and Equipment		
												TOTAL (15)		
												(16) Maintenance & Repairs		
												31.Grants - in - aid (Salary)		
												TOTAL (16)		
												(17) Computer Education		
												13.Office Expenses		
CENEDAL														

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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)	21 ((Thousand)	(Thousand)							
												31.Grants - in - aid (Salary)		
					3,00				3,00			36.Grants-in-aid General (Non-Salary)		
					3,00				3,00			TOTAL (17)		
												(18) Non-Lapsable Central Pool Of Resource		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												53.Major Works		
												01. Construction of School Building of OM.		
												Roy Memorial School at Kynton Massar,		
												Mawlai Shillong 36.Grants-in-aid General (Non-Salary)		
												· · · ·		
												TOTAL 01		
												02. Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher		
												Secindary School at Sutnga, Jaiñtia Hill		
							1,00,00				1,00,00	36.Grants-in-aid General (Non-Salary)		50,00
							1,00,00				1,00,00	TOTAL 02		
												03. Construction of School Building,		
												Common Room, Teacher's Qtr etc of		
												Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh		
							1,00,00				1,00,00			50,00
							1,00,00				1,00,00	TOTAL 03		
												04. Construction of School Building, Staff		
												Qtr & Improvement of Playground of		
												Mendipathar Secondary School East garo Hills		
							50,00				50,00			30,00
							50,00				50,00	TOTAL 04		·
												05. Construction of School Building,		
												Teacher's Qtr & improvement of		
												playground etc. of Rymbai Pohskur Sec. School, Jaiñtia Hills		
							50,00				50,00			50,00
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A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	schedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 50,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 50,00		(Thousand)	(Thousand)
			99,96,000				1,00,00				1,00,00	TOTAL 05 06. Construction of RCC Building, at Govt. Girls Higher Secondary School, Shillong 36.Grants-in-aid General (Non-Salary)		5,00
							1,00,00				1,00,00	TOTAL 06 07. Construction of School building, Staff Qtr etc of Mawthawpdah Presbyterian Sec. School, West Khasi Hills. 36.Grants-in-aid General (Non-Salary)		50,00
							1,00,00				1,00,00	TOTAL 07		
			93,63,000									08. Construction of School Building, Hostels Staff Qtr, Basketball Court etc of Nongpathaw Sec. School, East Khasi Hills 36.Grants-in-aid General (Non-Salary)		50,00
			93,63,000									TOTAL 08		
							1,00,00				1,00,00 1,00,00	09. Rymbai Presbyterian Higher Sec.School, Rymbai.36.Grants-in-aid General (Non-Salary)TOTAL 09		50,00
												10. Construction of School Building, Boy's Hostel & Staff Qtr of Hynriew ShnongSec. School Shngimawleiñ, Mawkyrwat West Khasi Hills. 36.Grants-in-aid General (Non-Salary) TOTAL 10 11. Khliehriat Sec. School Khliehriat. 36.Grants-in-aid General (Non-Salary)		

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL 11		
												12. Construction of Sanshnong Sec School,		
												Umlyngka Nongkseh 3rd Mile, Upper Shillong.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 12		
												13. Construction & Provision of School Building, Hostel and student's amenities of		
												Agape Sec School Cum Children Home		
												(orphanage), Pomsohmen Cherrapunjee.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 13		
												14. Construction of four storey RCC		
												Building for St Joseph English School,		
												Jaiaw, East Khasi Hills.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 14		
												15. Construction of Maharam Govt, Sec		
												School		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 15		
												16. Construction of Jirang Govt, Sec School		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 16		
												17. Construction of Laban Bengalee Girls		
												HSS		
							1,00,00				1,00,00	36.Grants-in-aid General (Non-Salary)		50,00
							1,00,00				1,00,00	TOTAL 17		
												18. Construction of Ramkrishna Sec		
												School, Shella		
	12,28,000							<u></u>				36.Grants-in-aid General (Non-Salary)		
	12,28,000											TOTAL 18		
CENEDAL		-		-			-	-		-				

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ntes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(*)	(*)	(*)	(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 1,00,00 1,00,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 1,00,00 1,00,00	19. Construction/renovation of school building of DNSD Wahlang Memorial Sec. School East Khasi Hill Shillong. 36.Grants-in-aid General (Non-Salary)	(Thousand)	(Thousand) 50,00
												20. Construction/renovation of Rongrenggiri Govt, HSS. 36.Grants-in-aid General (Non-Salary)		
												TOTAL 20 21. Construction of Bogulabitha hangshadhar SS Building Trikrikilla 36.Grants-in-aid General (Non-Salary)		
												TOTAL 21 22. Construction/renovation of school building etc in respect of Rongara Deficit SS, South garo Hills 36.Grants-in-aid General (Non-Salary)		
												TOTAL 22 23. Construction of school building of Mawkhyllei HSS, West Khasi Hills 36.Grants-in-aid General (Non-Salary)		
												TOTAL 23 24. Reconstruction and Modernisation of Sohkha Government HSS at Sohkha, Jaiñtia Hills. 36.Grants-in-aid General (Non-Salary)		
												TOTAL 24		

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	1.2		1.5
(`)	2	(`)	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	25. Additional requirement of RK MIssion for construction of School Building for Lab & Computer 36.Grants-in-aid General (Non-Salary)	(Thousand)	(Hiousand)
												TOTAL 25		10,00
	12,28,000		1,93,59,000				8,00,00				8,00,00	•		
												(19) Rashtriya Madhyamik Shiksha Abhiyan.		
	44.50.000				40.44.00				40.44.00			31.Grants - in - aid (Salary)		
	44,53,000				12,14,03				12,14,03			36.Grants-in-aid General (Non-Salary)	43,00,00	
	44,53,000				12,14,03				12,14,03			TOTAL (19)		
												(20) Improvement of Educational Standard in 7 backward district.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (20)		
												(21) Exposure trip outside the State		
												31.Grants - in - aid (Salary)		
												TOTAL (21)		
												(22) Assistance under Special Plan Assistance (SPA)		
												31.Grants - in - aid (Salary)		
												TOTAL (22)		
												(23) Assistance under Article 275(1)	\exists	
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (23)		
					3,00,00				3,00,00			(24) Upgradation of existing Educational Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya.		
					3,00,00				3,00,00			36.Grants-in-aid General (Non-Salary)	3,00,00	
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A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					3,00,00				3,00,00			TOTAL (24)		
												(25) Construction of Hostel for Rural Student (On		
	2,81,00,000											PPP Model) 36.Grants-in-aid General (Non-Salary)		
	2,81,00,000											TOTAL (25)		
												(26) Intervention for Education Facilty		
					5,00,00				5,00,00			Improvement. 36.Grants-in-aid General (Non-Salary)		
					5,00,00				5,00,00			TOTAL (26)		
												(27) Supporting Human Capital ADB-EAP		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (27)		
												(28) State Share for ADB-EAP		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (28)		
												(29) Computerised PMIS of teachers.		
					2,00,00				2,00,00			36.Grants-in-aid General (Non-Salary)	30,00	
					2,00,00				2,00,00			TOTAL (29)		
3,84,25,556	3,48,81,000	2,12,000	1,93,59,000	82,99	22,82,03	3,45	8,00,00	82,99	22,82,03	3,45	8,00,00	TOTAL 800	50,30,59	4,49,65
26,00,19,659	16,06,58,261	1,61,28,80,254	42,68,78,460	46,01,54	50,58,07	1,66,81,34	58,79,32	46,01,54	50,58,07	1,66,81,34	58,79,32	TOTAL 02	2,10,97,39	2,75,50,31
												03 UNIVERSITY AND HIGHER EDUCATION - 001 DIRECTION AND ADMINISTRATION		
CENEDAI			i l				i l						-iti b NIO M	

1			DI	N DI	DI		DI			GRANI				
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan		Non Plan 7	Plan 8	Non Plan	1 14411	Non Plan	Plan	12	1.4	15
(`)	(`)	(`)	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	(Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
. ,	. ,	. ,	. ,	(**************************************	(20020000)	(**************************************	(**************************************	(=======)	(**************************************	(**************************************	(**************************************	(01) Headquarter	(**************************************	()
1,53,77,929	2,45,079			2,00,00	4,00			2,00,00	4,00			01.Salaries	3,07,00	
1,43,873				90	20,00			90	20,00			02.Wages	14,00	
1,92,527				2,60	14,00			2,60	14,00			06.Medical Treatment	8,00	
1,02,240				1,20	5,00			1,20	5,00			11.Domestic travel expenses	3,32	
15,99,362				14,20	33,00			14,20	33,00			13.Office Expenses	29,70	
					1,00				1,00			14.Rents, Rates and Taxes	27,70	
					12,00				12,00			16.Publications	9,00	
80,000				1,00				1,00				24.P.O.L.	1,00	
78,600				1,00				1,00				26.Advertising and Publicity	1,50	
10,000				58				58				50.Other Charges	1,00,15	
												51.Motor Vehicles		
1,75,84,531	2,45,079			2,21,48	89,00			2,21,48	89,00			TOTAL (01)	4,73,67	
												(02) Headquarter		
												06.Medical Treatment		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) Payment due to Me.S.E.B/Municipal Board/		
				60		2,75		60		2,75		Telephone Bills (BSNL). 13.Office Expenses	10.00	2.5
				1,40		69		1,40		69		14.Rents, Rates and Taxes	10,00	2,5
				2,00		3,44		2,00		3,44		TOTAL (03)	10,00 20,00	7. 3,2
				2,00		57		2/00		0,11		(04) Regulatory Fund for Meghalaya Private	20,000	5,2
												Universities.		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
GENERAL													risation by NIC. Meg	

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	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	d Estima	ates 2016			Budget Estima	tes 2017-2018
Gen			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13.Office Expenses	(Tilousand)	(Tilousanu)
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		
												28.Professional Services		
												36.Grants-in-aid General (Non-Salary)		
	10,80,000				40,00				40,00			50.Other Charges	16,83	
												52.Machinery and Equipment		
	10,80,000				40,00				40,00			TOTAL (04)		
												(05) Establishment of Joint Director of Higher and Technical Education 01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												27.Minor Works		
												28.Professional Services		
												36.Grants-in-aid General (Non-Salary)		
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Common	Non Plan			Plan	Non Plan										
50.0ther Charges 52.Machinery and Equipment 53.Major Works	_			-									13		
S2.Machinery and Equipment S3.Major Works TOTAL (05) TOTAL (05) S3.Major Works TOTAL (05) S3.Major Works S4.Major Works S4.M	(`)	(*)	(`)	(`)	(Thousand)	50 Other Charges	(Thousand)	(Thousand)							
1,75,84,531 12,5070															
1,78,4451 12,5,078 2,22,48 129,00 2,46 2,23,48 1,28,00 3,46 107AL,091 5,10,50 3,26 12,23,48 12,															
1.75.84531 13.25.07													53.Major Works		
19230 1924													TOTAL (05)		
(01) Contribution to Universities for holding conference etc 31.Grants - in - aid (Salary)	1,75,84,531	13,25,079			2,23,48	1,29,00	3,44		2,23,48	1,29,00	3,44		TOTAL 001	5,10,50	3,25
Conference etc.													102 ASSISTANCE TO UNIVERSITIES		
31.Grants - in - aid (Salary) TOTAL (01) (02). Payment for the cost of land acquired for NEHLL- 31.Grants - in - aid (Salary) 30. 30															
TOTAL (##) (##)															
(02) Payment for the cost of land acquired for NEHU-31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 30 70TAL (02) 30 (03) Construction of Indira Gandhi National Open University 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 70TAL (03) 70TAL (03) 70TAL (03) 70TAL (03) 70TAL (04) 70TAL (05) 70TAL (06) 70TAL (07) 70TAL (08) 70TAL (0													·		
NERTU- 31. Grants - in - aid (Salary) 30 30															
25 25 25 36. Grants-in-aid General (Non-Salary) 30															
10													31.Grants - in - aid (Salary)		
(03) Construction of Indira Gandhi National Open University 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03)					25				25				36.Grants-in-aid General (Non-Salary)	30	
University 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03)					25				25				TOTAL (02)	30	
13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03) 25 25 TOTAL 102 30 103 GOVERNMENT COLLEGES AND INSTITUTES- (03) Game and Common room facilities for Government college 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges 15.Other Charges 15.O															
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03) 30															
36.Grants-in-aid General (Non-Salary) TOTAL (03)															
TOTAL (03) 25 25 TOTAL 102 30 103 GOVERNMENT COLLEGES AND INSTITUTES- (03) Game and Common room facilities for Government college 13.Office Expenses 31.Grants - in - aid (Salary) 50 50 50 50 50 50 50 50 50 50															
25 25 TOTAL 102 30															
103 GOVERNMENT COLLEGES AND INSTITUTES- (03) Game and Common room facilities for Government college 13.Office Expenses 31.Grants - in - aid (Salary) 50 50 Cother Charges													TOTAL (03)		
INSTITUTES- (03) Game and Common room facilities for Government college 13.Office Expenses 31.Grants - in - aid (Salary) 50 50 50.Other Charges					25				25				TOTAL 102	30	
(03) Game and Common room facilities for Government college 13.Office Expenses 31.Grants - in - aid (Salary) 50 50 50 Cother Charges															
Government college 13.Office Expenses 31.Grants - in - aid (Salary) 50 50 50 Cher Charges															
31.Grants - in - aid (Salary) 50 50.Other Charges													Government college		
50 50 50.Other Charges													-		
50 50 TOTAL (03)							50				50		50.Other Charges		60
							50				50		TOTAL (03)		60

I	Actuals 2	2015-2010	6	Budge	t Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen		7	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
(*)	()		()	(Thousand)	(Thousand)	3,10	(Thousand)	(Thousand)	(Thousand)	(Thousand) 3,10	(Thousand)	(04) Improvement of College Libraries - 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary)	(1housand)	(Thousand) 3,55
						3,10				3,10		TOTAL (04)		3,55
		20,02,944 77,349 45,975 59,280				34,00 55 75 90 65 15				34,00 55 75 90 65 15		(05) Government Hostel at Shillong 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges		38,00 60 80 1,00 70 18
		21,85,548				37,18				37,18				20 41,48
		21,00,040				37,10				31,10		TOTAL (05) (06) GOVERNMENT College Jowai 01.Salaries 13.Office Expenses 50.Other Charges TOTAL (06) (08) Opening of science and other necessary subject 01.Salaries		41,40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												28.Professional Services		
												50.Other Charges		
												TOTAL (08)		
												(10) Establishment of Book Bank in Colleges		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
						87				87		36.Grants-in-aid General (Non-Salary)		90
						87				87		TOTAL (10)		90
												(11) University Grants Commission pay Scale		
												11.Domestic travel expenses		
												13.Office Expenses		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												TOTAL (11)		
												(12) B.Ed Government College,Tura-		
		4,19,848	82,56,283			90,00	40,00			90,00	40,00	01.Salaries		1,41,50
		2,43,600				3,20	1,00			3,20	1,00	02.Wages		4,51
		9,886				3,20	2,00			3,20	2,00	06.Medical Treatment		5,51
		1,32,766				3,20	1,00			3,20	1,00	11.Domestic travel expenses		4,01
		6,15,469				6,20	3,00			6,20	3,00	13.Office Expenses		9,90
		51,226				3,20	1,00			3,20	1,00	14.Rents, Rates and Taxes		4,51
						5,20				5,20		27.Minor Works		5,80
						1,20				1,20		28.Professional Services		1,50
							3,00,00				3,00,00	36.Grants-in-aid General (Non-Salary)		-,
												50.Other Charges		
		14,72,795	82,56,283			1,15,40	3,48,00			1,15,40	3,48,00			1,77,24
												(13) Government College.		· ·
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A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule	Gen		1	chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
. ,	. ,	18,82,50,149	3,71,69,654	(Thousand)	(Thousand)	23,00,00	8,00,00	(Thousand)	(Thousand)	23,00,00	8,00,00	01.Salaries	(Thousand)	33,70,00
		13,17,605	1,51,150			2,45	10,00			2,45	10,00			
		23,08,240	18,670			15,10	20,00			15,10	20,00			13,20
		7,57,845	19,260			8,00	2,50			8,00	2,50			26,55
		66,84,033				24,70	15,00			24,70	15,00	_		10,36
		5,40,142	3,85,999			7,25	10,00			7,25	13,00			45,95
			8,369									14.Rents, Rates and Taxes		13,94
		79,950				60				60		16.Publications		70
						5,20				5,20		27.Minor Works		5,81
						2,30				2,30		28.Professional Services		2,41
							6,00,00				6,00,00	36.Grants-in-aid General (Non-Salary)		
						1,93				1,93		50.Other Charges	1,20,00	2,04
						2,50				2,50		52.Machinery and Equipment		2,64
		19,99,37,964	3,77,53,102			23,70,03	14,47,50			23,70,03	14,47,50	TOTAL (13)		34,93,60
												(14) EDUSAT Network		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (14)		
												(15) Special Development Programme for Areas Bordering Assam		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
CENERAL													risation by NIC Mod	

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Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	4.5		4-5
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	50.Other Charges	(Thousand)	(Thousand)
												TOTAL (15)		
												(16) Strengthening of College.		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (16)		
												(17) Exposure Visit for the students of Government Colleges.		
	90,00,000				90,00				90,00			50.Other Charges	90,00	
	90,00,000				90,00				90,00			TOTAL (17)	•	
												(18) SMART CLASS in Government Coleges.		
												50.Other Charges		
												TOTAL (18)		
												(19) B.Ed Government College, Jowai		
												01.Salaries		17.00
												02.Wages		17,00
												02. wages 06.Medical Treatment		50,00
												11.Domestic travel expenses		
												13.Office Expenses		2,00
												TOTAL (19)		
CEMEDAL														

	ctuals 2	2015-201	6	Rudge	t Fetime	tes 2016-	2017	Rovice	d Estim	ates 2016			Budget Estima	tes 2017-2018
F.	ictuais 2		chedule		t Estima	1	chedule		u Estilli		chedule		Duuget Estima	Sixth
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II			General	Schedule
												Head of Accounts		Part II Areas
												redu of freedules		
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)							
	90,00,000	20,35,96,307	4,60,09,385		90,00	25,27,08	17,95,50		90,00	25,27,08	17,95,50	TOTAL 103		37,86,37
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-		
												(01) Expenditure on Colleges under Deficit System		
												02.Wages		
												13.Office Expenses		
												26.Advertising and Publicity		
71.10.15.665		9,47,49,835	42,27,552	73,00,00		10,07,00		73,00,00		10,07,00		31.Grants - in - aid (Salary)	80,50,00	11,99,00
71,10,15,665		9,47,49,835	42,27,552	73,00,00		10,07,00		73,00,00		10,07,00		TOTAL (01)	80,50,00	11,99,00
												(02) Expenditure on College under non deficit system		
												13.Office Expenses		
		4,43,58,212	94,74,945	8,50,00		7,05,00	3,00,00	8,50,00		7,05,00	3,00,00	31.Grants - in - aid (Salary)	9,50,00	9,70,00
		4,43,58,212	94,74,945	8,50,00		7,05,00	3,00,00	8,50,00		7,05,00	3,00,00	TOTAL (02)	9,50,00	9,70,00
												(03) Expenditure on professional Colleges		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Compensation for loss of fee income		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Assistance for construction of Colleges Buildings,Hostels, staff quarters,etc		
												31.Grants - in - aid (Salary)		
CENEDAL														

		1		_	1			1	ī	GRANI				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (05)		
												(06) Assistance for purchase of furniture equipments etc		
												31.Grants - in - aid (Salary)		
				52				52				36.Grants-in-aid General (Non-Salary)	55	
				52				52				TOTAL (06)	55	
												(07) Assistance for common room for teachers and students		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) Assistance for improvement of libraries and Laboratories		
												31.Grants - in - aid (Salary)		
				2,30				2,30				36.Grants-in-aid General (Non-Salary)	2,53	
				2,30				2,30				TOTAL (08)	2,53	
												(09) Assistance for opening o* additional subjects in existing Aided Colleges-		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												(10) Assistance for improvement of Playgrounds		
												31.Grants - in - aid (Salary)		
				1,30		10,50		1,30		10,50		36.Grants-in-aid General (Non-Salary)	1,45	11,70
				1,30		10,50		1,30		10,50		TOTAL (10)	1,45	11,70
												(11) Assistance for Common room for Teachers		
												and students 31.Grants - in - aid (Salary)		
												TOTAL (11)		
												(12) Assistance for matching schemes of U.G.C. Grants		
												31.Grants - in - aid (Salary)		
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I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas			7	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)		(Thousand)	(Thousand)						
												TOTAL (12) (13) Assistance for B.T. College for Library, Teachers' Salary, etc., 31.Grants - in - aid (Salary)		
												TOTAL (13) (14) Assistance for Excursion and Bharat Darshan 31.Grants - in - aid (Salary)		
												TOTAL (14)		
						2,40				2,40		(15) Establishment of book-bank in Colleges21.Supplies and Materials31.Grants - in - aid (Salary)		2,65
						2,40				2,40		TOTAL (15)		2,65
												(16) Extra curricular activities 31.Grants - in - aid (Salary) TOTAL (16)		
												(17) Assistance to B T Collegefor Libraryteacher - 31.Grants - in - aid (Salary)		
												TOTAL (17) (18) Assistance for improvement scale of pay of teachers 31.Grants - in - aid (Salary)		
												TOTAL (18)		
CENEDA														

				1	1					GKANI	21	T		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(19) Innovative Programme by N .E H .U collegiate		
												31.Grants - in - aid (Salary)		
						1,55				1,55		36.Grants-in-aid General (Non-Salary)		1,70
						1,55				1,55		TOTAL (19)		1,70
												(20) Assistance for improvement of Libraries and		
												Laboratories		
												31.Grants - in - aid (Salary)		
												TOTAL (20)		
												(21) Assistance for Common room for teachers		
												and Students 31.Grants - in - aid (Salary)		
												TOTAL (21)		
												(22) Meghalaya Aided college Employe Death-Cum- Retirement Gratuities .		
												13.Office Expenses		
2,25,81,128				32,00	50,00			32,00	50,00			31.Grants - in - aid (Salary)	2,30,00	
												50.Other Charges		
2,25,81,128				32,00	50,00			32,00	50,00			TOTAL (22)	2,30,00	
												(23) EDUSAT Network		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (23)		
												(24) Special Development programme for areas		
												bordering Assam.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (24)		
												(25) Strengthening of colleges		
												31.Grants - in - aid (Salary)		
CENEDAL														

A	ctuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas			7	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												36.Grants-in-aid General (Non-Salary)	3,00,00	
												TOTAL (25)		
												(26) Meghalaya Indegeneous Knowlege Commission.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (26)		
73,35,96,793		13,91,08,047	1,37,02,497	81,86,12	50,00	17,26,45	3,00,00	81,86,12	50,00	17,26,45	3,00,00	TOTAL 104	95,34,53	21,85,05
												105 FACULTY DEVELOPMENT PROGRAMME		
												(01) Training of Teachers		
												50.Other Charges		
												TOTAL (01)		
												(02) Orientation course.Seminars etc		
												50.Other Charges		
												TOTAL (02)		
												TOTAL 105		
												107 SCHOLARSHIP-		
												(07) State Merit		
												13.Office Expenses		
24,000				2,00				2,00				34.Scholarships and Stipends	2,20	
24,000				2,00				2,00				TOTAL (07)	2,20	
												(09) Senior Scholarship		
CENEDAL				<u> </u>	<u> </u>									

			~.							GRANI		T		
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	12.05	(Thousand)	(Thousand)							
												13.Office Expenses		
10,000				1,90				1,90				34.Scholarships and Stipends	2,10	
10,000				1,90				1,90				TOTAL (09)	2,10	
												(10) Post Graduate Scholarship		
9,600				1,35				1,35				34.Scholarships and Stipends	1,50	
9,600				1,35				1,35				TOTAL (10)	1,50	
												(11) Post Graduate Research Scholarship		
												13.Office Expenses		
96,000				5,55				5,55				34.Scholarships and Stipends	6,27	
96,000				5,55				5,55				TOTAL (11)	6,27	
												(12) Post Matric Scholarship		
					50,00				50,00			13.Office Expenses		
					3,00,00				3,00,00			34.Scholarships and Stipends		
					3,50,00				3,50,00			TOTAL (12)		
												(14) Merit Cum Mean Scholarship		
					10,00				10,00			13.Office Expenses		
				52	3,00,00			52	3,00,00			34.Scholarships and Stipends	58	
				52	3,10,00			52	3,10,00			<u> </u>	58	
				52	07.0700			01	0,10,00			TOTAL (14)		
												(16) Post Matric Scholarship for other backward Classes		
					1,00,00				1,00,00			34.Scholarships and Stipends		
					1,00,00				1,00,00			TOTAL (16)		
												(17) Central post matric Scholarships		
												13.Office Expenses		
				2,00,00				2,00,00				34.Scholarships and Stipends	2,30,00	
				2,00,00				2,00,00				TOTAL (17)	2,30,00	
												(18) Post Graduate studiesor Technical Course		

A	Actuals 2	2015-2010	5	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	34.Scholarships and Stipends	(Thousand)	(Thousand)
				25				25					30	
				23				23				TOTAL (18)		
												(23) Exgratia Grants		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
19,77,610				7,00				7,00				34.Scholarships and Stipends	20,00	
												36.Grants-in-aid General (Non-Salary)		
19,77,610				7,00				7,00				TOTAL (23)	20,00	
												(24) National Scholarship for Merit Scholarships		
												13.Office Expenses		
				2,10				2,10				34.Scholarships and Stipends	2,35	
				2,10				2,10				TOTAL (24)	2,35	
												(25) National Scholarship for the Children of School Teacher 13.Office Expenses		
				25				25				34.Scholarships and Stipends	30	
				25				25				TOTAL (25)	30	
												(26) Post matric Scholarship for Tribal Students		
												13.Office Expenses		
				3,40				3,40				34.Scholarships and Stipends	3,80	
				3,40				3,40				TOTAL (26)	3,80	
CENERAL												(28) Fees Compensation for Post Matric Scholarship For Tribal Students	rication by NIC Mod	

										GRANI	21		1	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												13.Office Expenses		
23,01,425				37,00				37,00				34.Scholarships and Stipends	41,00	
23,01,425				37,00				37,00				TOTAL (28)	41,00	
												(29) Post Matric Scholarship for other backward		
												Classes		
												13.Office Expenses		
				64				64				34.Scholarships and Stipends	72	
				64				64				TOTAL (29)	72	
												(30) Post Matric Scholarship for lower income		
												group		
												13.Office Expenses		
				90				90				34.Scholarships and Stipends	1,00	
				90				90				TOTAL (30)	1,00	
												(31) Post Matric Scholarship Scheduled tribes.		
	3,63,85,000				60,00,00				60,00,00			34.Scholarships and Stipends		
	3,63,85,000				60,00,00				60,00,00			TOTAL (31)		
												(32) Post Matric Merit Scholarship and Stipends.		
												34.Scholarships and Stipends		
												TOTAL (32)		
												(33) Scholarship to Student from Meghalaya		
					50				50			studying at National Defence Academy, Pune		
									-			34.Scholarships and Stipends	50	
					50				50			TOTAL (33)		
												(34) Scholarship to Student from Meghalaya		
					50				50			studying at Rashtriya Indian Military College,	_	
				ļ								34.Scholarships and Stipends	50	
					50				50			TOTAL (34)		
												(35) Scholarship for basic Science Students		
												34.Scholarships and Stipends	3,00,00	
CENIED AT												0		

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ites 2017-2018
Gene	eral	Sixth Separt II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	36.Grants-in-aid General (Non-Salary)	(Thousand)	(Thousand)
												TOTAL (35)		
	11,98,860				50,00				50,00			(36) Financial Support to the Students of N.E.R for Higher Professional Courses.34.Scholarships and Stipends	40.00	
	11,98,860				50,00				50,00			TOTAL (36)	40,00	
44,18,635	3,75,83,860			2,62,86	68,11,00			2,62,86				TOTAL 107	6,53,12	
												112 INSTITUTES OF HIGHER LEARNING		
												(01) Institute of Educastionand scheme		
												01.Salaries		
												02.Wages		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 112		
												800 OTHER EXPENDITURE		
												(01) Excursion for college students		
												13.Office Expenses		
4,05,000		63,000		4,20		70		4,20		70		50.Other Charges	4,65	75
4,05,000		63,000		4,20		70		4,20		70		TOTAL (01)	4,65	75
												(02) State awards to College students		
						25				25		50.Other Charges		30
						25				25		TOTAL (02)		30

			Dla	Man Di	D1		D1.			GKANI			ı	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
				,								(03) Extra curricular ctivities including sports etc	,	
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
1,72,000				1,40		38		1,40		38		50.Other Charges	1,80	41
1,72,000				1,40		38		1,40		38		TOTAL (03)	1,80	41
												(04) work		
												27.Minor Works		
												TOTAL (04)		
												(05) Maintenance and repairs		
												27.Minor Works		
												TOTAL (05)		
												(06) Original works		
												27.Minor Works		
												TOTAL (06)		
												(07) Non Lapsable Central Pool of Resources.		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
					4,00,00				4,00,00			36.Grants-in-aid General (Non-Salary)	14,00,00	
												53.Major Works	11,00,00	
												01. Thomas Jones Synod College, Jowai.		
							1,00,00				1,00,00			50,00
							1,00,00				1,00,00	TOTAL 01		30,00
												02. SAC Expansion		
												Programme-Development the Employment		
												Potential of NE Region in the New Economy & Promoting and Documenting		
												Regional Talent.		
							1,00,00				1,00,00	36.Grants-in-aid General (Non-Salary)		50,00
							1,00,00				1,00,00	TOTAL 02		

GENERAL

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene		T	chedule	,		7	chedule	Gene	eral	Sixth S Part II	Schedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(*)	(*)	(`)	(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 1,00,00 1,00,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 1,00,00 1,00,00	03. Construction of Trikikilla College Complex, West Garo Hills District. 36.Grants-in-aid General (Non-Salary) TOTAL 03	(Thousand)	(Thousand) 60,00
							2,00,00				2,00,00	04. Construction of Nongstoiñ College Building, Boys & Girls Hostel, Library etc at Nongpyndeng, Nongstoiñ West Khasi Hills. 36.Grants-in-aid General (Non-Salary)		60,00
							2,00,00				2,00,00	TOTAL 04		00,00
							1,00,00				1,00,00	05. Construction of Bormanik College Building, Playground etc Upper Shillong		30,00
							1,00,00				1,00,00	TOTAL 05		
												06. Extension of College Building of Nabon Synod College, Shillong. 36.Grants-in-aid General (Non-Salary)		
												TOTAL 06 07. Construction works for College Teachers Education at Rongkhon Tura. 36.Grants-in-aid General (Non-Salary)		
												TOTAL 07		
												08. Strengthening of Kiang Nangbah Govt. College at Jowai. 36.Grants-in-aid General (Non-Salary) TOTAL 08		
CENEDAL														

v 51	D.I.		Plan	Non Plan	Dlan	N. DI	Dlan	N. DI	D.	Non Plan	T			
Non Plan	Plan 2	Non Plan	4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9			Plan 12	12	1.4	1.5
(`)	(`)	3	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	11 (Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	09. Additional Construction of Seng Khasi College, Shillong. 36.Grants-in-aid General (Non-Salary)	(Tilousailu)	(Thousand)
												TOTAL 09		
												10. Construction/Renovation of Capt. Williamson Sangma College Baghmara. 36.Grants-in-aid General (Non-Salary)		
												TOTAL 10		
												11. Construction/Renovation of Durama College, Tura.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 11		
												12. Construction of Tirot Sing Memorial		
												College Mairang. 36.Grants-in-aid General (Non-Salary)		
												TOTAL 12		
					4,00,00		6,00,00		4,00,00		6,00,00	TOTAL (07)		
												(08) 12th / 13th Finance Commission Award.		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (08)		
												(09) Chief Minister's All India Service Exams Incentive Scheme.		
				4,00	1,00			4,00	1,00			11.Domestic travel expenses	7,00	
	15,643			4,00	60,00			4,00	60,00			50.Other Charges	10,17	
	15,643			8,00	61,00			8,00	61,00			TOTAL (09)	17,17	
												(10) Payment for the cost of Land acquired for Education Department (DHTE) 50.Other Charges		
												TOTAL (10)		
CENEDAL														

A	ctuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	12	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
				1,40	(**************************************	((1,40	((11) Provision of VPNOBB Circuit to Colleges in Meghalaya Under National Mission for Education through ICT. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	1,55	(
												50.Other Charges	.,	
				1,40				1,40				TOTAL (11)	1,55	
												(12) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) -Central Assistance under CSS inclusive State Share 31.Grants - in - aid (Salary)		
	3,00,00,000				97,00,00)			97,00,00			36.Grants-in-aid General (Non-Salary) 50.Other Charges	26,00,00	
	3,00,00,000				97,00,00	0			97,00,00			TOTAL (12)		
5,77,000	3,00,15,643	63,000		15,00	1,01,61,00	1,33	6,00,00	15,00	1,01,61,00	1,33	6,00,00	TOTAL 800	40,25,17	2,51,46
75,61,76,959	7,79,24,582	34,27,67,354	5,97,11,882	86,87,71	1,72,41,00	42,58,30	26,95,50	86,87,71	1,72,41,00	42,58,30	26,95,50	TOTAL 03	1,49,33,62	62,26,13
												04 ADULT EDUCATION 001 DIRECTION AND ADMINISTRATION (01) Deputy Director Adult Education and his staff		
30,61,932				48,00	50)		48,00	50			01.Salaries	54,00	
					1,00)			1,00			02.Wages	1,00	
59,327				3,40	5,00)		3,40	5,00			06.Medical Treatment	6,00	
				1,30	2,00			1,30	2,00			11.Domestic travel expenses	2,50	
2.60.675	1,02,651			3,00	5,00)		3,00	5,00			13.Office Expenses	4,00	

Non Plan 1 (`)	2	Non Plan 3	Plan	Non Plan	Plan	Non Plan	Plan	Mon Dlan	DI	Non Plan		I		
_		2						Non Plan	1 1411		Plan			
(`)		_	4	5	6	7	8	9	10	11	12	13	14	15
1	(`)	(`)	(`)	(Thousand)	28.Professional Services	(Thousand)	(Thousand)							
												50.Other Charges		
33,81,934	1,02,651			55,70	13,50			55,70	13,50			TOTAL (01)	67,50	
												(02) Payment dues to MeS.E.B/Municipal Board/Telephone Bills (BSNL)		
				35				35				13.Office Expenses	50	
10.383				35				35				14.Rents, Rates and Taxes	50	
10,383				70				70				TOTAL (02)	1,00	
33,92,317	1,02,651			56,40	13,50			56,40	13,50			TOTAL 001	68,50	
												103 RURAL FUNCTIONAL LITERACY PROGRAMMR-		
												(01) Functional Literacy and General literacy(R.F.L.P.)		
				2,25				2,25				31.Grants - in - aid (Salary)	2,50	
				2,25				2,25				TOTAL (01)	2,50	
				2,25				2,25				TOTAL 103	2,50	
												200 OTHER ADULT EDUCATION PROGRAMME.		
												(01) District Social Education Officer and staff-		
		3,43,44,883	1,01,531			3,33,00	50			3,33,00	50	01.Salaries		3,63,00
		1,08,600				52	2,00			52	2,00	02.Wages		4,30
		1,09,973	1,48,533			2,05	5,00			2,05	5,00	06.Medical Treatment		4,20
		1,40,000	3,88,832			2,00	5,00			2,00	5,00	11.Domestic travel expenses		10,20
		4,99,945	6,70,000			2,15	10,00			2,15	10,00	13.Office Expenses		3,00
												14.Rents, Rates and Taxes		
												28.Professional Services		
												50.Other Charges		
		3,52,03,401	13,08,896			3,39,72	22,50			3,39,72	22,50	TOTAL (01)		3,84,70
												(02) Assistance to community Centres for adult education		
												31.Grants - in - aid (Salary)		

A	ctuals 2	2015-2010	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	,			chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(*)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												TOTAL (02)		
												(03) District Adult Education Officer and staff		
		1,44,72,737	5,00,225			1,33,50	50			1,33,50	50	01.Salaries		1,43,70
		2,68,550	79,600			1,40	3,50			1,40	3,50	02.Wages		5,80
		64,371	4,12,239			5,60	5,00			5,60	5,00	06.Medical Treatment		7,20
		1,54,260	1,64,450			1,25	5,00			1,25	5,00	11.Domestic travel expenses		4,50
		2,99,995	4,90,777			1,30	10,00			1,30	10,00	13.Office Expenses		11,50
						50				50		14.Rents, Rates and Taxes		50
												16.Publications		
												28.Professional Services		
												50.Other Charges		
		1,52,59,913	16,47,291			1,43,55	24,00			1,43,55	24,00	TOTAL (03)		1,73,20
												(05) Production of literature		
												31.Grants - in - aid (Salary)		
												TOTAL (05)		
												(06) Adio visual aids		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(08) Vehicles and Misceleneous		
												31.Grants - in - aid (Salary)		
												51.Motor Vehicles		
CENEDAL														

M. Di	DI.	M D1	Plan	Non Plan	Plan	M D1	Plan	M D1	DI	Non Plan		T	I	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Pian	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												TOTAL (08)		
												(15) New literate centre (post leteracy Programme)		
												31.Grants - in - aid (Salary)		
				2,23				2,23				36.Grants-in-aid General (Non-Salary)	2,50	
												50.Other Charges		
				2,23				2,23				TOTAL (15)	2,50	
												(16) Librries District and Rural		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (16)		
												(20) Miscellaneous		
												31.Grants - in - aid (Salary)		
												TOTAL (20)		
												(21) Soakshr Bharat		
	4,50,480											36.Grants-in-aid General (Non-Salary)		
	4,50,480											TOTAL (21)		
	4,50,480	5,04,63,314	29,56,187	2,23		4,83,27	46,50	2,23		4,83,27	46,50	TOTAL 200	2,50	5,57,9
												800 OTHER EXPENDITURE		
												(01) Grant for miscellaneous-		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												(02) Grant for special services/Soaksha Bharat.		
												31.Grants - in - aid (Salary)		
					1,10,00				1,10,00			36.Grants-in-aid General (Non-Salary)	1,00,00	10,0
					1,10,00				1,10,00			TOTAL (02)		
												(03) Book promotion		
												36.Grants-in-aid General (Non-Salary)		

A	ctuals 2	2015-2010	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
					ī									
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	1.4	1.5
(`)	(`)	(`)	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	(Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
												TOTAL (03)		
					1,10,00				1,10,00			TOTAL 800		
33,92,317	5,53,131	5,04,63,314	29,56,187	60,88	1,23,50	4,83,27	46,50	60,88	1,23,50	4,83,27	46,50	TOTAL 04	1,73,50	5,67,90
												05 LANGUAGE DEVELOPMENT- 001 DIRECTION AND ADMINISTRATION		
												(01) Head Quarter		
												11.Domestic travel expenses		
					1,00				1,00			13.Office Expenses	50	
					1,00				1,00			TOTAL (01)		
					1,00				1,00			TOTAL 001		
												102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE		
												(01) Grant to distinguished Authors		
												13.Office Expenses		
					4,00				4,00			31.Grants - in - aid (Salary)	1,00	
					4,00				4,00			TOTAL (01)		
												(02) Assistance to Asom Rajya Rasthra Bhasha Prashar samity (Meghalaya Unit)		
												31.Grants - in - aid (Salary)		
												TOTAL (02)	_	
												(03) Assistance to Madrassa		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
CENEDAL]]			I	l				

										GRANI	41			
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)							
					4,00				4,00			TOTAL 102		
												103 SANSKRIT EDUCATION -		
												(01) Expenditure on Palitol		
												13.Office Expenses		
	2,44,896				2,50				2,50			31.Grants - in - aid (Salary)	2,50	
												50.Other Charges		
	2,44,896				2,50				2,50			TOTAL (01)		
	2,44,896				2,50				2,50			TOTAL 103		
												800 OTHER EXPENDITURE		
												(01) Other Language Education		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 800		
	2,44,896				7,50				7,50			TOTAL 05		
												80 GENERAL-		
												001 DIRECTION AND ADMINISTRATION-		
												(01) Directorate -		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
												TOTAL (01)		

	ctuals 2	2015-201	6	Rudge	t Estima	tes 2016-	2017	Ravies	ed Estima	GKANI ates 2016			Budget Estima	tes 2017-2018
F.	ictuais 2		chedule		t Douma		chedule	170130	a Estilli		chedule		Duuget Estilla	Sixth
Gene	aral	Part II		Gen	oral		Areas	Gene	aral	Part II			General	Schedule
Octo	zi ai	i ait ii	Alcas	Gen	Ciai	laitii	Alcas	Ochic	iai	i ait ii	Alcas	TT 1 6 A	Gerlerai	Part II Areas
												Head of Accounts		i ait ii Aicas
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)						
												(05) Estblishment of District Engineering wing		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (05)		
												(06) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).		
				2,00				2,00				13.Office Expenses	2,00	
				30				30				14.Rents, Rates and Taxes	36	
				2,30				2,30				TOTAL (06)	2,36	
				2,30				2,30				TOTAL 001	2,36	
												003 TRAINING		
												(01) Directorate (SCERT)		
2,38,09,761	61,567			4,42,00	5,00)		4,42,00	5,00			01.Salaries	4,95,79	
45.740	1,09,803			65	3,50			65	3,50			02.Wages	4,28	
2.89.705	5,85,765			3,40	12,00			3,40	12,00			06.Medical Treatment	8,08	
	1,01,193			32	4,00			32	4,00			11.Domestic travel expenses	2,38	
7.53.518	9,99,368			4,20	14,00			4,20	14,00			13.Office Expenses	15,04	
				65				65				14.Rents, Rates and Taxes	78	
				85				85				16.Publications	1,20	
												28.Professional Services		
				28				28				50.Other Charges	34	
CENEDAL						<u> </u>							rication has NIC Man	

	1				1			1	T T	GRANI				
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5 (Thousand)	6	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
(`)	(`)	(`)	(`)	(Inousand)	(Thousand)	(Inousand)	(Inousand)	(1 nousand)	(Inousand)	(1 nousand)	(1 nousand)	51.Motor Vehicles	1,00	(I nousand)
2,48,98,724	18,57,696			4,52,35	38,50			4,52,35	38,50			TOTAL (01)	5,28,89	
												(02) Teachers training-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	4,43,41,326				5,97,12				5,97,12			36.Grants-in-aid General (Non-Salary)	7,00,00	
	4,43,41,326				5,97,12				5,97,12			TOTAL (02)		
												(03) Special coaching class for under qualified		
												teachers- 01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (03)		
												(05) Seminar conference		
												01.Salaries		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
CENIEDAI												(10. 20.0.)		

	Actuals 2	2015-2010	6	Rudge	t Ectimo	tes 2016	2017	Dovice	d Fetime	ates 2016			Budget Estima	tos 2017-2018
F	Actuals 2	1	chedule		t Estima	7	chedule		tu Estiiii	ı	chedule		Duuget Estima	Sixth
Con	orol				orol				rol				Conorol	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		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)	15	(Thousand)	(Thousand)							
												TOTAL (05)		
												(07) Research study/Survey		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (07)		
												(08) Setting up of a State Resource Centre for Adult Education		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
												TOTAL (08)		
												(10) Settting up of Evaluation Unit-		
62.62.446				46,00				46,00				01.Salaries	62,62	
												02.Wages		
				1,22				1,22				06.Medical Treatment	1,46	
CENEDAL						1					<u> </u>		min akina kan NUO Mara	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
1,335				24				24				11.Domestic travel expenses	29	
				25				25				13.Office Expenses	30	
				11				11				14.Rents, Rates and Taxes	13	
				12				12				16.Publications	14	
												21.Supplies and Materials		
												28.Professional Services		
				18				18				50.Other Charges	22	
62,63,781				48,12				48,12				TOTAL (10)	65,16	
												(11) Setting up of Regional Centres-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
												TOTAL (11)		
												(12) Bareau of Vocational guidance		
												31.Grants - in - aid (Salary)		
												TOTAL (12)		
												(13) State Talent Search MEand High Schools		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	3,99,840				10,00				10,00			36.Grants-in-aid General (Non-Salary)	15,00	
	3,99,840				10,00				10,00			TOTAL (13)	.5,50	
CENEDAL														

A	Actuals 2	015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene			chedule				chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	(Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	2,45,000			(Trousand)	3,00		(Trouband)	(Thousand)	3,00		(Trouband)	(14) National Talent Search- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		(including)
	2,45,000				3,00				3,00			TOTAL (14)	3,00	
												(16) Engagement of Apprentices under the Apprenticeship Act.1961-34. Scholarships and Stipends TOTAL (16)		
50,69,772	1,99,000 78,612 7,98,040			1,05,00 38 1,22 31 42 20	8,00 3,00 9,00			1,05,00 38 1,22 31 42 20	8,00 3,00 9,00			(17) Establishment of Educational Technology cell 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications	1,23,81 46 3,46 37 4,50 24	
50,69,772	10,75,652			1,07,69	22,50			1,07,69	22,50			28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (17) (18) Training of Teachers Seminar Workshops-	1,33,03	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												13.Office Expenses		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												TOTAL (18)		
												(19) Innovative educational programme-		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (19)		
												(20) Open School.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (20)		
												(21) Basic Training Centres Including Guru Training.		
		2,50,16,133				3,30,50				3,30,50		01.Salaries		3,52,07
		2,03,250				1,96				1,96		02.Wages		2,36
												04.Pensionary Charges		
		6,48,623				10,60				10,60		06.Medical Treatment		12,72
		64,814				1,06				1,06		11.Domestic travel expenses		1,28
		1,03,000				1,74				1,74		13.Office Expenses		2,09
		39,484				86				86		14.Rents, Rates and Taxes		1,02
						59				59		21.Supplies and Materials		71
												27.Minor Works		
						24				24		28.Professional Services		29
						39				39		50.Other Charges		48

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gene	eral	Sixth	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36				36		52.Machinery and Equipment		42
		2,60,75,304				3,48,30				3,48,30		TOTAL (21)		3,73,44
												(22) Expenditure on Trainees in Basic Training Centres.		
		567				4,65,00				4,65,00		01.Salaries		5,34,75
												02.Wages		
												13.Office Expenses		
												34.Scholarships and Stipends		
		567				4,65,00				4,65,00		TOTAL (22)		5,34,75
												(23) Inservice Training		
						1,41,00				1,41,00		01.Salaries		1,62,15
						31				31		02.Wages		35
												06.Medical Treatment		
						36				36		11.Domestic travel expenses		41
						29				29		13.Office Expenses		33
						25				25		14.Rents, Rates and Taxes		29
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												50.Other Charges		
												52.Machinery and Equipment		
						1,42,21				1,42,21		TOTAL (23)		1,63,53
												. ,		

N. D.	DI	NT DI	Dlan	Non Plan	Dlan	N 51	Dlan	N BI	DI	Mon Plan				
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												(24) Assistance to Non Government Training Centres. 13.Office Expenses		
		14,87,600				29,50				29,50		31.Grants - in - aid (Salary)		33,92
		14,87,600				29,50				29,50		TOTAL (24)		33,92
												(25) Normal Training Schools		
		91,90,305				1,43,00				1,43,00		01.Salaries		1,78,60
		5,46,465				90				90		02.Wages		1,08
		30,105				5,25				5,25		06.Medical Treatment		6,30
		47,020				92				92		11.Domestic travel expenses		1,11
		80,603				1,25				1,25		13.Office Expenses		1,50
												14.Rents, Rates and Taxes		4,00
						42				42		28.Professional Services		51
												32.Contribution		
						36				36		34.Scholarships and Stipends		44
												41.Secret Service Expenditure		
						39				39		50.Other Charges		46
						66				66		52.Machinery and Equipment		79
		98,94,498				1,53,15				1,53,15		TOTAL (25)		1,94,79
												(26) Expenditure on Trainees		
						1,94,50				1,94,50		01.Salaries		2,23,67
												02.Wages		
												06.Medical Treatment		
												13.Office Expenses		
						29				29		34.Scholarships and Stipends		
						1,94,79				1,94,79		TOTAL (26)		2,23,67
												(27) Diet		
												01.Salaries		

	Actuals 2	2015-201	6	Rudge	t Ectimo	tes 2016-	2017	Dovice	ed Estima	GKANI			Budget Estima	tos 2017-2018
- I	1Ctuais 2		chedule		t Estima		chedule		u Estilli		chedule		Duuget Estima	Sixth
Gene	orol	Part II		Gen	oral		Areas	Gene	vrol	Part II			General	Schedule
Gen	erai	Partii	Areas	Gen	erai	Partii	Areas	Gene	alai	Part II	Areas		General	Part II Areas
												Head of Accounts		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)							
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (27)		
												(28) Youth Teachers Training Programme.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (28)		
												(29) Block Institute of teacher Education (BITEs) - 10% State Share.		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (29)		
												(30) DIET - Central Assistance for CSS		
												01. Central Share		
					14,06,00				14,06,00			01.Salaries	17,67,60	
					53,64				53,64			02.Wages	45,00	
					20,00				20,00			06.Medical Treatment	18,00	
CENEDAL							<u> </u>							

									1	GRANT	21	,		
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) 20,00	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	11.Domestic travel expenses	(Thousand)	(Thousand)
					14,99,64				14,99,64			· ·	18,00	
									.,,.			TOTAL 01		
												02. State Share		
												01.Salaries	1,96,40	
												02.Wages	5,00	
												06.Medical Treatment	2,00	
												11.Domestic travel expenses	2,00	
												TOTAL 02		
					14,99,64				14,99,64			TOTAL (30)		
												(31) DERT - Central Assistance for CSS		
												01. Central Share		
					34,00				34,00			36.Grants-in-aid General (Non-Salary)	30,60	
					34,00				34,00			TOTAL 01	30/00	
												02. State Share		
												36.Grants-in-aid General (Non-Salary)	3,40	
												TOTAL 02	57.0	
					34,00				34,00			TOTAL (31)		
												(32) Other Programme - Central Assistance for		
												CSS		
												01. Central Share		
					14,95,33				14,95,33			36.Grants-in-aid General (Non-Salary)	21,81,51	
					14,95,33				14,95,33			TOTAL 01		
												02. State Share		
												36.Grants-in-aid General (Non-Salary)	2,42,38	
												TOTAL 02		
					14,95,33				14,95,33			TOTAL (32)		
3,62,32,277	4,79,19,514	3,74,57,969		6,08,16	37,00,09	13,32,95		6,08,16	37,00,09	13,32,95		TOTAL 003	59,56,97	15,24,10
												004 RESEARCH		
ZENERAT													risation by NIC Modh	

A	ctuals 2	015-201	5	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas				chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)		(Thousand)	(Thousand)						
												(01) School Mapping		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 004		
												107 SCHOLARSHIP		
												(01) Inclusive Education of the Disable at the Secondary Stage (IEDSS)		
	2,00,000				2,00				2,00			34.Scholarships and Stipends	2,00	
	2,00,000				2,00				2,00			TOTAL (01)		
	2,00,000				2,00				2,00			TOTAL 107		
												800 OTHER EXPENDITURE		
												(01) Contribution for Celebration of Teachers		
												Day		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												(03) Stipend for Training of Pre Service Teachers		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
				1,20				1,20				36.Grants-in-aid General (Non-Salary)	1,44	
				1,20				1,20				TOTAL (03)	1,44	
												(14) Intelligence test for Talented Children from Rural areas 13.Office Expenses		

			i e							GRANI			-	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	1	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	15.Royalty	(Thousand)	(Thousand)							
												31.Grants - in - aid (Salary)		
												· •		
												TOTAL (14)		
												(15) Educational Technology Cell Programmes		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (15)		
												(16) Trainees on B-ed Colleges		
												31.Grants - in - aid (Salary)		
												TOTAL (16)		
												(17) Meghalaya Board of Schools Education		
												13.Office Expenses		
5.92.00.000	16,70,000			8,50,00	16,70			8,50,00	16,70			31.Grants - in - aid (Salary)	10,15,96	
5,92,00,000	16,70,000			8,50,00	16,70			8,50,00	16,70			TOTAL (17)	10,15,96	
												(18) Public Examination.		
	- 19,600											31.Grants - in - aid (Salary)		
	23,71,000				40,00				40,00			36.Grants-in-aid General (Non-Salary)	40,00	
												50.Other Charges	40,00	
	23,51,400				40,00				40,00			TOTAL (18)		
,,,,,,				4 50 55				4.50				(20) Maintenance and Repairs		
62.540				1,53,00				1,53,00				27.Minor Works	95,95	
62,540				1,53,00				1,53,00				TOTAL (20)	95,95	
												(22) Non-Lapsable Central Pool of Resources(MBOSE-Tura)		
												31.Grants - in - aid (Salary)		
												TOTAL (22)		
-+								i e						

	Actuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gen			chedule			1	chedule			T .	chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												(23) Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling blacktopping of approach road of MBOSE, Tura (NLCPR). 53.Major Works		
												TOTAL (23)		
5,92,62,540	40,21,400			10,04,20	56,70			10,04,20	56,70			TOTAL 800	11,53,35	
9,54,94,817	5,21,40,914	3,74,57,969		16,14,66	37,58,79	13,32,95		16,14,66	37,58,79	13,32,95		TOTAL 80	71,14,68	15,24,10
1,51,47,63,813	1,62,96,76,41	5,17,24,51,668	1,01,28,49,998	2,17,00,79	5,21,07,40	5,79,83,98	1,46,58,60	2,17,00,79	5,21,07,40	5,79,83,98	1,46,58,60	TOTAL STATE SCHEMES	9,05,21,70	8,75,47,05
												CENTRALLY SPONSORED SCHEMES 01 ELEMENTARY EDUCATION - 101 GOVERNMENT PRIMARY SCHOOL (02) Expenditure on primary School 01.Salaries TOTAL (02)		
												TOTAL 101		
												102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS (01) Operation Blackboard Under Primary. 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (01) (02) Operation blackboard under upper primary Schools.		

									1	GRANI		·		
on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	31.Grants - in - aid (Salary)	(Thousand)	(Thousand)							
												TOTAL (02)		
												(03) Non-formal Education		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Promotion of Hindi		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Serva Shiksha Abhiyam		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (05)		
												(06) Non-Lapsable Central Pool of Resource		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Mid Day Meal Incentive to Students.		
												31.Grants - in - aid (Salary)		
	70,24,57,000											36.Grants-in-aid General (Non-Salary)		
	70,24,57,000											TOTAL (07)		
	70,24,57,000											TOTAL 102		
												104 INSPECTION-		
												(01) Establishment		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 104		
								<u> </u>						

I	Actuals 2	2015-201	6	Budge	t Estima	ates 2016-	-2017	Revis	ed Estim	ates 2016	5-2017		Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(*)	70,24,57,000		(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL 01 02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION. (01) Head quarter 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (01) TOTAL 001 107 SCHOLARSHIPS (01) National Scholarship at Secondary state Level Chidren of Rural Areas 34.Scholarships and Stipends TOTAL (01) (04) Prematric scholarship to Children of those engaged in unclean occupation 34.Scholarships and Stipends TOTAL (04) (05) Merit-cum-Means Based Scholarship for Professionally & Technical Course 13 Office Expenses	(Thousand)	(Thousand)
												(05) Merit-cum-Means Based Scholarship for		

4,62,60 4,67,22	2,603 0,324 2,927	Plan 4 (*)	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	34.Scholarships and Stipends TOTAL (05) (06) Pre-Matric Scholarship for Minorities	14 (Thousand)	15 (Thousand)
4,62 4,62,60 4,67,22	2,603 0,324 2,927				· ·						34.Scholarships and Stipends TOTAL (05)		
4,62,60 4,67,22	2,603 0,324 2,927										TOTAL (05)		
4,62,60 4,67,22	0,324 2,927												
4,62,60 4,67,22	0,324 2,927										(06) Pre-Matric Scholarship for Minorities		
4,62,60 4,67,22	0,324 2,927												
4,67,22	2,927										13.Office Expenses		
50	0,100										34.Scholarships and Stipends		
											TOTAL (06)		
											(07) Post Matric Scholarship for Minorities		
											13.Office Expenses		
50											34.Scholarships and Stipends		
	0,100										TOTAL (07)		
											(08) Inclusive Education of the Disabled at the Secondary Stage (IEDSS)		
											31.Grants - in - aid (Salary)		
											36.Grants-in-aid General (Non-Salary)		
											TOTAL (08)		
											(09) Scholarship for student from Meghalaya		
											studying at NDA Pune 34.Scholarships and Stipends		
											TOTAL (09)		
											(10) Scholarship for student from Meghalaya studying at RIMC Dehradun		
											34.Scholarships and Stipends		
											TOTAL (10)		
											(11) Pre-Matric scholarship for Schedule Tribe - Inclusive . State Share		
											13.Office Expenses		
											34.Scholarships and Stipends	2,50,00	
											TOTAL (11)		
											(12) Pre-Matric scholarship for Schedule Caste Inclusive State Share		

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13.Office Expenses	(Thousand)	(Thousand)
												34.Scholarships and Stipends	2,50,00	
												TOTAL (12)	2,30,00	
	4,67,73,027	,				<u> </u>						TOTAL 107		
	4,07,73,027													
												109 GOVERNMENT SECONDARY SCHOOLS-		
												(01) Expenditure on promotion of Hindi in Government Secondary Schools		
												01.Salaries		
												50.Other Charges		
												TOTAL (01)		
												(02) Implementation of Programme of vocationalisation of Secondary Education - Inclusive State Share		
												01.Salaries	40,00	
												13.Office Expenses		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												53.Major Works		
												TOTAL (02)		
												(03) Edusat Network		
												13.Office Expenses		
												TOTAL (03)		
												TOTAL 109		
CENEDAL														

					_				_	GRANI	41			
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)							
												110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-		
												(01) Expenditure on promotion of Hindi in non-Government Secondary Schools		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												(02) Expenditure on Girls Hostels		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (02)		
												(03) Expenditure on Boys Hostel for SC/ST		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (03)		
												(04) Research and Traqining of (i)Promotion of Service Laboratiries of grant-in-aid		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (04)		
												(06) Implementation of Programme of vocationalisation of Secondar y education		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
_												(07) Computer Education		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (07)		
												(08) Edusat Network		
ENTER AT													·	

I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estima	ates 2016			Budget Estima	ates 2017-2018
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	21.0	(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (08)		
												(09) Promotion of Hindi		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												(10) New Model Schools in Blocks(SUCCESS)		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (10)		
												TOTAL 110		
												(01) National Scholarships at Secondary state for talented children of rural areas		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(02) Award of scholarships to students of Higher Secondary Schools to study Hindi		
												34.Scholarships and Stipends		
												TOTAL (02)		
												(03) National Scholarships for children of Primary and secondary Schools teachers		
												34.Scholarships and Stipends		
CENEDA						<u> </u>								

Man Di	DL	Man Di	Plan	Non Plan	Plan	M D1	Plan	Man Di	Di	Non Plan			Τ	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Pian	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												TOTAL (03)		
												(04) Pre-matric Scholarship to Children of those		
												engaged in unclean occupation		
												34.Scholarships and Stipends		
												TOTAL (04)		
												800 OTHER EXPENDITURE		
												(01) Rashtriya Madhyamik Shiksha Abhiyan.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	1,95,00	
												TOTAL (01)		
												(02) Incentive to Girls for Secondary Education.		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												TOTAL 800		
	4,67,73,027											TOTAL 02		
												03 UNIVERSITY AND HIGHER		
												EDUCATION - 103 GOVERNMENT COLLEGES AND INSTITUTES-		
												(02) Edusat Network		
												13.Office Expenses		
												TOTAL (02)		
												TOTAL 103		
												104 ASSISTANCE TO NON GOVERNMENT		
												COLLEGES AND INSTITUTES- (01) Promotion of Hindi-		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												36.Grants-in-aid General (Non-Salary)		
CENEDAL										1				

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	(`)	5 (Thousand)	6	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15
(`)	()	()	()	(1 nousand)	(Thousand)	(1 nousand)	(Inousand)	(Inousand)	(1 nousand)	(1 nousand)	(Inousand)	TOTAL (01)	(Thousand)	(Thousand)
												(02) Colleges for Teacher's Education		
												34.Scholarships and Stipends		
												TOTAL (02)		
												(03) Edusat Network		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (03)		
												(04) Construction of Girls/Boys Hostel for Scheduled Tribe.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (04)		
												TOTAL 104		
												107 SCHOLARSHIP-		
												(01) Post matric scholarship Scheduled tribes - Inclusive State Share.		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	32,74,61,000											34.Scholarships and Stipends	66,25,00	
	32,74,61,000											TOTAL (01)		
												(02) National Scholarships-		
												34.Scholarships and Stipends		

teacher studyin g in 34. Scholarships a TOTAL (03) (04) Merit scholars (20at the rate Rs55. 34. Scholarships a TOTAL (04) (06) National Scho 34. Scholarships a TOTAL (06)	ships to first Division students .65each p.m.for 8 months) and Stipends
(*) (*) (*) (*) (Thousand) (Thous	olarships for Children of School a colleges- and Stipends ships to first Division students .65each p.m.for 8 months) and Stipends
TOTAL (02) (03) National Scho teacher studyin g in 34. Scholarships a TOTAL (03) (04) Merit scholars (20at the rate Rs55. 34. Scholarships a TOTAL (04) (06) National Scho 34. Scholarships a TOTAL (06)	olarships for Children of School a colleges- and Stipends ships to first Division students .65each p.m.for 8 months) and Stipends
(03) National Scho teacher studyin g in 34.Scholarships a TOTAL (03) (04) Merit scholars (20at the rate Rs55. 34.Scholarships a TOTAL (04) (06) National Scho 34.Scholarships a TOTAL (06)	ships to first Division students .65each p.m.for 8 months) and Stipends
teacher studyin g in 34. Scholarships a TOTAL (03) (04) Merit scholars (20at the rate Rs55. 34. Scholarships a TOTAL (04) (06) National Scho 34. Scholarships a TOTAL (06)	ships to first Division students .65each p.m.for 8 months) and Stipends
34.Scholarships a TOTAL (03) (04) Merit scholars (20at the rate Rs55. 34.Scholarships a TOTAL (04) (06) National Scho 34.Scholarships a TOTAL (06)	ships to first Division students .65each p.m.for 8 months) and Stipends
TOTAL (03) (04) Merit scholars (20at the rate Rs55. 34. Scholarships a TOTAL (04) (06) National Scho 34. Scholarships a TOTAL (06)	ships to first Division students .65each p.m.for 8 months) and Stipends
(04) Merit scholars (20at the rate Rs55. 34. Scholarships a TOTAL (04) (06) National Scho 34. Scholarships a TOTAL (06)	and Stipends
(20at the rate Rs55. 34.Scholarships a TOTAL (04) (06) National Scho 34.Scholarships a TOTAL (06)	and Stipends
34.Scholarships a TOTAL (04) (06) National Scho 34.Scholarships a TOTAL (06)	and Stipends
TOTAL (04) (06) National Scho 34.Scholarships a TOTAL (06)	
34.Scholarships a TOTAL (06)	olarships-
TOTAL (06)	-
	and Stipends
	to students from Non Hindi
speaking State for p 34.Scholarships a	oost Matric studies Hindi-
TOTAL (07)	and Supends
(08) Post Matric Sc Inclusive State Shar	cholarship Scheduled Caste -
34.Scholarships a	and Stipends 20,00
TOTAL (08)	
(09) Scholarship to	o Student from Meghalaya
34.Scholarships a	l Defence Academy, Pune
TOTAL (09)	and Superior
	o Student from Meghalaya
studying at Rashtriy	ya Indian Military College.
34.Scholarships a	and Stipends
TOTAL (10)	
32,74,61,000 TOTAL 107	
800 OTHER EXPEN	NDITURE
(01) Exchange of V	ı I

	otuola 1	015 201		Dudge	4 Estimo	tes 2016-	2017	Dorrig	d Estima	GRANI			Dudget Estime	40a 2017 2019
	actuais 2	015-201			t Estima				eu Esum	ates 2016			Budget Estima	
	1		chedule				chedule		1		chedule		0	Sixth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
					ı				1		1			
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 800		
	32,74,61,000											TOTAL 03		
												04 ADULT EDUCATION		
												200 OTHER ADULT EDUCATION PROGRAMME.		
												(01) Non formal Education Centres		
												R.F.L.PAdministrati ng,Field Cost etc- 31.Grants - in - aid (Salary)		
												·		
												TOTAL (01)		
												(02) Direction and Administration Deputy Director Adult Education Officer and staff-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												28.Professional Services		
												TOTAL (02)		
												(03) District Adult Education Officer and Staff-		
												01.Salaries		

N. DI	D1	N D1	Plan	Non Plan	Plan	N. D.	Plan		D.I.	GRANT Non Plan				
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Pian	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
												TOTAL (03)		
												(06) Saakshar Bharat		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (06)		
												TOTAL 200		
												TOTAL 04		
												05 LANGUAGE DEVELOPMENT-		
												102 PROMOTION OF MODERN INDIAN		
												LANGUAGE AND LITERATURE (05) Grant in Aid		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (05)		
												TOTAL 102		
												103 SANSKRIT EDUCATION -		
												(01) Literature		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												()		

A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene		7	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 103		
												TOTAL 05		
												80 GENERAL-		
												001 DIRECTION AND ADMINISTRATION-		
												(04) Staff for pilot on removal of literacy-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												TOTAL (04)		
												(05) Establishment of Education Technology Cell-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												TOTAL (05)		
												TOTAL 001		
												003 TRAINING		
												(01) Strengthening of SCERT.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
CENEDAL												TOTAL (01)		

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)							
												(02) SCERT.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												TOTAL (02)		
												(04) Other Programme		
	37,74,945	i	9,39,129									01.Salaries		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	15,30,000											36.Grants-in-aid General (Non-Salary)		
	53,04,945		9,39,129									TOTAL (04)		
												(05) D.I.E.T.		
	5,43,78,438		64,80,594									01.Salaries		
	17,45,254	ı	1,82,420									02.Wages		
	1,68,302	2	- 75,000									06.Medical Treatment		
	2,07,682	2	52,123									11.Domestic travel expenses		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												32.Contribution		
												50.Other Charges		
	5,64,99,676		66,40,137									TOTAL (05)		
												(06) Strengthening of Teachers Trainining		
												Institution 13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
CENERAL													prisation by NIC Mod	

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene			chedule			7	chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12	14	15
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	. ,	. ,	. ,	(Thousana)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousana)	TOTAL (06)	(Thousand)	(Thousand)
												(07) Strengthening of DERT.		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) Other Programme.		
	2,42,600											02.Wages		
	4,40,105											06.Medical Treatment		
	65,392											11.Domestic travel expenses		
	65,00,000											36.Grants-in-aid General (Non-Salary)		
	72,48,097											TOTAL (08)		
												(09) Block Institute of teacher Education (BITEs)		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (09)		
	6,90,52,718		75,79,266									TOTAL 003		
												107 SCHOLARSHIP		
												(01) Merit Scholarships in residential Schools-		
CENEDAL						L								

		r 1				r 1		1		1				
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												34.Scholarships and Stipends		
												TOTAL (01)		
												TOTAL 107		
	6,90,52,718		75,79,266									TOTAL 80		
	1,14,57,43,74		75,79,266									TOTAL CENTRALLY SPONSORED SCHEMES		
	7											CENTRAL SECTOR SCHEMES		
												03 UNIVERSITY AND HIGHER EDUCATION -		
												102 ASSISTANCE TO UNIVERSITIES		
												(01) Grant to Universities \Organisations-		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 102		
												104 ASSISTANCE TO NON GOVERNMENT		
												COLLEGES AND INSTITUTES-		
												(01) Computer Education-		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (01)		
												(02) Loan Scholarship		
												34.Scholarships and Stipends		
												TOTAL (02)	_	_
												(03) Scholarship to student for Non Hindi		
												Speaking state- 34.Scholarships and Stipends		
												TOTAL (03)		
												(04) Matric Scholarship for Children of School		
												Teachers-		
												34.Scholarships and Stipends		
												TOTAL (04)		

A	Actuals	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL 104	(Thousand)	(Thousand)
												TOTAL 104		
												107 SCHOLARSHIP-		
												(01) National Scholarships-		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(05) Pre Matric Scholarship for Minorities		
												34.Scholarships and Stipends	50,00,00	
												TOTAL (05)		
												TOTAL 107		
												TOTAL 03		
												05 LANGUAGE DEVELOPMENT-		
												103 SANSKRIT EDUCATION -		
												(01) Financial assistance to eminent sanskrit		
												pandits- 31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 103		
												TOTAL 05		
												80 GENERAL- 001 DIRECTION AND ADMINISTRATION-		
												(01) Establishment of Educational Techology Cell-		
CENEDAL										<u> </u>		01.Salaries		

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		
												16.Publications		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 001		
												TOTAL 80		
												TOTAL CENTRAL SECTOR SCHEMES		
1,51,47,63,813	2,77,54,20,16	5,17,24,51,668	1,02,04,29,264	2,17,00,79	5,21,07,40	5,79,83,98	1,46,58,60	2,17,00,79	5,21,07,40	5,79,83,98	1,46,58,60	TOTAL 2202	10,29,01,70	8,75,47,05
	Л											B-Social Services		
20,07,064 1,33,517	- 55,995 4,33,646			42,26 31 72 25 1,12 12 12 62	1,00			42,26 31 72 25 1,12 12 12 62	1,00			2203 TECHNICAL EDUCATION STATE SCHEMES 001 DIRECTION AND ADMINISTRATION - (01) Head quarter and staff 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services	50,06 1,31 72 25 2,12 12 12 12 12 62	

	Actuals 2	2015-201	6	Rudge	t Estima	tes 2016-	2017	Revise	d Estim	GRANT ates 2016			Budget Estima	tes 2017-2018
	ictuais 2		chedule		t 125tilla	T	chedule		u Estilli		chedule		Dudget Estima	Sixth
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II			General	Schedule
											• • • • •	Head of Accounts	30.10.0	Part II Areas
												read of Accounts		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	Non Fran	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	-	(Thousand)	(Thousand)						
21,40,581	3,77,651			45,89	2,00			45,89	2,00			TOTAL (01)	55,69	
												(02) Payment due to Me.S.E.B/Municipal		
												Board/Telephone Bills (BSNL). 01.Salaries		
												02.Wages		
	2,40,973													
												06.Medical Treatment		
22.294	1,94,247											11.Domestic travel expenses		
1.02.775	14,58,317			42				42				13.Office Expenses	42	
				66				66				14.Rents, Rates and Taxes	66	
92,537	3,17,850											16.Publications		
												28.Professional Services		
												50.Other Charges		
2,17,606	22,11,387			1,08				1,08				TOTAL (02)	1,08	
												(03) Setting up of Engineering Wing		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												28.Professional Services		
CENEDAL														

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												50.Other Charges		
												TOTAL (03)		
23,58,187	25,89,038			46,97	2,00			46,97	2,00			TOTAL 001	56,77	
												103 TECHNICAL SCHOOLS-		
												(01) Assistance to Don Bosco Technical School-		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												TOTAL (01)		
												(02) Setting up of IIIT/New Technical Institutions in PPP/Public Sector mode		
												06.Medical Treatment		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (02)		
												(03) Setting up of Technical Universities.		
												01.Salaries	10,00	
												02.Wages	5,00	
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges	5,00	

Α	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15
()	()	(*)	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(1 nousand)	(1 nousand)	(Thousand)	52.Machinery and Equipment 53.Major Works TOTAL (03) TOTAL 103	(Inousand)	(Thousand)
												105 POLYTECHNICS- (01) Shillong Polytechnic-		
5,68,73,017				3,80,00				3,80,00				01.Salaries	5,77,50	
12.53.420				4,82				4,82				02.Wages	4,82	
3.58.366				7,22	1,00			7,22	1,00			06.Medical Treatment	6,00	
1.28.666				1,32				1,32				11.Domestic travel expenses	1,32	
10.00.000				10,05	2,00			10,05	2,00			13.Office Expenses	12,05	
11.30.000	3,19,281			11,40	1,00			11,40	1,00			14.Rents, Rates and Taxes	12,40	
				2,22				2,22				16.Publications	2,22	
2,40,000	2,00,000			3,42	1,00			3,42	1,00			21.Supplies and Materials 27.Minor Works	4,42	
				2,22				2,22				28.Professional Services	2,22	
	2,65,00,000			2,22				2,22				50.Other Charges	42,22	
				3,32				3,32				52.Machinery and Equipment	1,43	
6,09,83,469	2,70,19,281			4,28,21	5,00			4,28,21	5,00			TOTAL (01)	6,66,60	
												(02) Games and Common room facilities in Polytechnic 13.Office Expenses		

ı			DI	N DI	DI		DI			GRANI		T		
Non Plan		Non Plan	Plan	Non Plan		Non Plan 7	Plan	Non Plan 9		Non Plan	Plan	12	1.4	1.5
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	8 (Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
				5,12	,		,	5,12		,	,	50.Other Charges	5,12	,
				5,12				5,12				TOTAL (02)	5,12	
												(03) Camp survey Scheme-		
												50.Other Charges		
												TOTAL (03)		
												(05) Setting up of new polytechnic-		
1.28.08.955	1,49,75,073			5				5				01.Salaries	10,50	
4.86.270				5				5				02.Wages	5,00	
				5				5				06.Medical Treatment	3,00	
12,580	30,017	,		5				5				11.Domestic travel expenses		
3,66,003				5				5				13.Office Expenses		
2,83,810				5				5				14.Rents, Rates and Taxes		
				5				5				16.Publications		
49,500				5				5				21.Supplies and Materials		
				5				5				27.Minor Works		
				5				5				28.Professional Services		
												31.Grants - in - aid (Salary)		
					16,50,00				16,50,00			36.Grants-in-aid General (Non-Salary)		
				5				5				50.Other Charges	5,00	
				5				5				52.Machinery and Equipment		
1,40,07,118	1,50,05,090			60	16,50,00			60	16,50,00			TOTAL (05)	20,50	
												(06) Establishment Of SPIU Under World Bank		
												01.Salaries		
												02.Wages		
												04.Pensionary Charges		
												11.Domestic travel expenses		
												13.Office Expenses		
TENIED AT													da akiana kan NUO Manak	

	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												20.Other Administrative expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (06)		
												(07) Setting up of Engineering College.		
												01.Salaries	10,00	
												02.Wages	5,00	
												06.Medical Treatment	·	
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
CENEDA														

-					ī	1	ī		1	GRANI				
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	(`)	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	28.Professional Services	(Thousand)	(Thousand)
	20,00,00,000											36.Grants-in-aid General (Non-Salary)		
												50.Other Charges	1,05,00	
												52.Machinery and Equipment	1,00,00	
	20,00,00,000											TOTAL (07)		
												(08) Edusat Network		
												13.Office Expenses		
												TOTAL (08)		
												(09) Smart Class in Polytechnics		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												TOTAL (09)		
												(10) Jowai Polytechnics		
				1,45,00				1,45,00				01.Salaries	2,17,50	
8,82,130				1,07				1,07				02.Wages	1,07	
18.997				2,57	1,00			2,57	1,00			06.Medical Treatment	3,57	
				1,57				1,57				11.Domestic travel expenses	1,57	
8.53.139				7,62	1,00			7,62	1,00			13.Office Expenses	8,62	
ENIED A I												•	0,02	

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth Si Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) 6.55.981	(`)	(`)	(`)	(Thousand) 7,62	(Thousand)	(Thousand)	(Thousand)	(Thousand) 7,62	(Thousand)	(Thousand)	(Thousand)	14.Rents, Rates and Taxes	(Thousand)	(Thousand)
				37				37				16.Publications	37	
				1,62	1,00)		1,62	1,00			21.Supplies and Materials	2,62	
				2,57				2,57				27.Minor Works	2,57	
				62				62				28.Professional Services	62	
												36.Grants-in-aid General (Non-Salary)		
				1,00				1,00				50.Other Charges	1,00	
				32				32				52.Machinery and Equipment	32	
24,10,247				1,71,95	4,00	0		1,71,95	4,00			TOTAL (10)	2,48,45	
												(11) Tura Polytechnics		
2,80,636				1,45,00				1,45,00				01.Salaries	2,17,50	
3,01,290				1,07				1,07				02.Wages	3,07	
75,000				2,57	1,00)		2,57	1,00			06.Medical Treatment	3,00	
31,405				1,57				1,57				11.Domestic travel expenses	1,57	
3,69,919				7,62	1,00)		7,62	1,00			13.Office Expenses	6,62	
1,90,098				7,62	1,00)		7,62	1,00			14.Rents, Rates and Taxes	8,62	
				37				37				16.Publications	37	
	99,960			1,62	1,00)		1,62	1,00			21.Supplies and Materials	2,62	
				2,57				2,57				27.Minor Works	2,57	
				62				62				28.Professional Services	62	
												36.Grants-in-aid General (Non-Salary)		
				1,00				1,00				50.Other Charges	1,00	

	1					1		1		GRANI		ı	ı	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	52.Machinery and Equipment	(Thousand)	(Thousand)							
12,48,348	99,960			1,71,95	4,00			1,71,95	4,00			· · · · · · · · · · · · · · · · · · ·	2,47,88	
												TOTAL (11)		
7,86,49,182	24,21,24,331			7,77,83	16,63,00			7,77,83	16,63,00			TOTAL 105	13,08,55	
												107 SCHOLARSHIPS-		
												(01) Scholarships for studies in Engineering Institutes-		
												13.Office Expenses		
	34,19,154			1,72	60,00			1,72	60,00			34.Scholarships and Stipends	57,72	
	34,19,154			1,72	60,00			1,72	60,00			TOTAL (01)	57,72	
												(02) Scholarships for students studying in Technical Institutes		
				1,72				1,72				34.Scholarships and Stipends	1,72	
				1,72				1,72				TOTAL (02)	1,72	
												(03) Payment of Stipend for Apprenticeship for implementation of Apprentice Act 1961 as amended in 1973 & 1986.		
				72				72				34.Scholarships and Stipends	72	
				72				72				TOTAL (03)	72	
	34,19,154			4,16	60,00			4,16	60,00			TOTAL 107	60,16	
												800 OTHER EXPENDITURE-		
												(01) Excursion for student of Technical Institution		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	23,59,679			50	25,00			50	25,00			50.Other Charges	27,50	
	23,59,679			50	25,00			50	25,00			TOTAL (01)	27,50	
												(02) Scholarship for student -		
												50.Other Charges		
_	•											TOTAL (02)		
												(03) Improvement of Laboratory/Workship equipment.		

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(*)	(*)	(*)	(*)	(Thousand)	(Thousand) 3,00		(Thousand)	(Thousand)	(Thousand) 3,00		(Thousand)	31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment	(Thousand)	(Thousand)
					3,00				3,00			TOTAL (03) (04) Examination 50.Other Charges TOTAL (04)		
												(05) Women Polythechnic. 01.Salaries 02.Wages 11.Domestic travel expenses 14.Rents, Rates and Taxes 28.Professional Services 50.Other Charges		
	13,93,610 20,00,000 33,93,610			1,12 32 1,44	20,00 25,00			1,12 32 1,44	20,00 25,00			TOTAL (05) (06) Assistance to Meghalaya State council for Technical education 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (06) (07) Payment of dcretal amount-Land compensation (Charged)	1,12 20,00 25,32 46,44	

			D1	N D'	DI		DI			GRANI			1	
Non Plan		Non Plan		Non Plan	i e	Non Plan	1	Non Plan		Non Plan	Plan	42		
(`)	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	50.Other Charges	(Thousand)	(Thousand)
												TOTAL (07)		
i												(08) Maintenance and repairs		
												27.Minor Works		
												TOTAL (08)		
												(09) Original works		
												27.Minor Works		
												TOTAL (09)		
												(10) Examination		
												50.Other Charges		
												TOTAL (10)		
												(11) Non-Lapsable Central Pool of Resources.		
												31.Grants - in - aid (Salary)		
												TOTAL (11)		
	57,53,289)		1,94	73,00			1,94	73,00			TOTAL 800	76,94	
8 10 07 369	25,38,85,812			8,30,90	17,98,00			8,30,90	17,98,00			TOTAL STATE SCHEMES	15,22,42	
01.01071007	20,00,00,00			0,00,70	17770700			0,00,70	17770700			CENTRALLY SPONSORED SCHEMES		
												103 TECHNICAL SCHOOLS-		
												(01) Setting up of Technical University - Inclusive		
												State Share. 50.Other Charges	11,60,00	
												TOTAL (01)	11,00,00	
												TOTAL 103		
												105 POLYTECHNICS- (01) Edusat Network		
												13.Office Expenses		
												TOTAL (01)		
ENEDAI													<u> </u>	

A	Actuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	3,08,00,000			(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(02) Up-gradation of existing/setting up of New Polytechnic. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 27.Minor Works 28.Professional Services 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment 53.Major Works TOTAL (02) TOTAL 105 107 SCHOLARSHIPS- (01) Payment of Stipent for Apprenticeship for implementation of Apprentice Act 1961 as amended in 1973 and 1986. 34.Scholarships and Stipends	(Thousand)	(Thousand)
CENERAL													risation by NIC Mod	

										GRANI	21	T		
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8 (Th	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	TOTAL (01)	(Thousand)	(Thousand)							
												TOTAL 107		
	3,08,00,000											TOTAL CENTRALLY SPONSORED SCHEMES		
												CENTRAL SECTOR SCHEMES		
												105 POLYTECHNICS-		
												(01) Upgradation of existing/ setting up New Polytechnics.		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges	4,00,00	
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (01)		
												(70) Community Polythechnic		
												31.Grants - in - aid (Salary)		
												TOTAL (70)		
												TOTAL 105		
CENEDAL												TOTAL CENTRAL SECTOR SCHEMES		

A	ctuals 2	2015-2010	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	ral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,10,07,369	28,46,85,812			8,30,90	17,98,00			8,30,90	17,98,00			TOTAL 2203	30,82,42	
												B-Social Services		
												2204 SPORT AND YOUTH SERVICES - STATE SCHEMES 001 DIRECTION AND ADMINISTRATION-		
												(01) Directorate of Sport.		
1.00.06.993	11,91,150			1,28,00				1,28,00				01.Salaries	3,50,30	
15.000	30,61,133			20	37,00			20	37,00			02.Wages	40,20	
99.410	10,39,211			2,60	10,00			2,60	10,00			06.Medical Treatment	12,70	
												11.Domestic travel expenses		
36,519	2,79,891			50	8,00			50	8,00				9,50	
1,23,745	29,99,991			1,50	30,00			1,50	30,00			13.Office Expenses	36,92	
					36,00				36,00			14.Rents, Rates and Taxes	,	
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges	36,00	
1,02,81,667	85,71,376			1,32,80	1,42,72			1,32,80	1,42,72			TOTAL (01)	4,85,62	
												(02) Sport officer and staff-		
12 / 0 20/				22.00				22.00						
13,69,286				23,00				23,00				01.Salaries	27,80	
10,000				15				15				02.Wages	15	
2,42,478				1,65				1,65				06.Medical Treatment	1,65	
61,025				75				75				11.Domestic travel expenses	75	
86,505				1,20				1,20				13.Office Expenses	1,20	

, ,,	D1	.,	Dla	Mon Di.	D1		D1	.,	- DI	Mon Dlan			1	
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	12	14	1.5
1 (`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	11 (Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	14.Rents, Rates and Taxes	(Thousand)	(Thousand)
												28.Professional Services		
												50.Other Charges		
17,69,294				26,75				26,75				TOTAL (02)	31,55	
												(03) District Sport Officer and Staff-		
		2,43,58,837	66,95,334		28,00	2,76,00	98,56		28,00	2,76,00	98,56	01.Salaries		5,05,7
		9,41,690	2,91,572			6,80	4,90			6,80	4,90	02.Wages		12,8
		2,47,278	4,63,000			3,70	4,00			3,70	4,00	06.Medical Treatment		8,4
		8,95,920	1,59,765			11,10	4,00			11,10	4,00	11.Domestic travel expenses		17,3
		18,03,088	38,18,519			16,10	16,00			16,10	16,00	13.Office Expenses		32,2
			3,64,400			40	1,00			40	1,00	14.Rents, Rates and Taxes		2,4
												28.Professional Services		•
						65				65		50.Other Charges		6
		2,82,46,813	1,17,92,590		28,00	3,14,75	1,28,46		28,00	3,14,75	1,28,46	TOTAL (03)		5,79,5
1,20,50,961	85,71,376	2,82,46,813	1,17,92,590	1,59,55	1,70,72	3,14,75	1,28,46	1,59,55	1,70,72	3,14,75	1,28,46	TOTAL 001	5,17,17	5,79,5
												101 PHYSICAL EDUCATION		
												(01) Expansion of Physical Education -		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
				40		1,15		40		1,15		36.Grants-in-aid General (Non-Salary)	40	6
				40		1,15		40		1,15		TOTAL (01)	40	6
												(02) Training College of Physical		
												education\Research\Experiment- tation- 31.Grants - in - aid (Salary)		
	4,15,617	,		30	5,00			30	5,00			36.Grants-in-aid General (Non-Salary)	2,80	5
	4,15,617			30	5,00			30	5,00			TOTAL (02)	2,80	5
	4,15,617	,		70				70		1,15		TOTAL 101	3,20	1,1
	7,10,017			1	3,00	1,10		70	3,00			1011111111	3,20	1,13

Α	ctuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
			chedule				chedule		2501111		chedule		2 truget 2 stant	Sixth
Gene	ral	Part II		Gen	eral	Part II		Gene	eral	Part II			General	Schedule
												Head of Accounts		Part II Areas
												11000 01 110000110		
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)							
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		
												(01) Youth Camp-		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
				55		60		55		60		36.Grants-in-aid General (Non-Salary)	55	60
				55		60		55		60		TOTAL (01)	55	60
												(03) National Cadet Corps Unit Offices		
99.40.672		1,74,64,914		60,00		2,00,00		60,00		2,00,00		01.Salaries	90,00	2,70,63
		2,71,907		20		30		20		30		02.Wages	20	2,00
2,68,486		3,58,417		1,22		2,28		1,22		2,28		06.Medical Treatment	1,22	2,28
3,100		4,440		35		64		35		64		11.Domestic travel expenses	35	64
67,000	3,50,000	3,95,868		72	1,50	4,10		72	1,50	4,10		13.Office Expenses	2,72	4,10
				20		35		20		35		14.Rents, Rates and Taxes	20	35
												16.Publications		
				20		25		20		25		21.Supplies and Materials	20	25
				10		15		10		15		28.Professional Services	10	15
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
				30		37		30		37		50.Other Charges	30	37
				18		1,85		18		1,85		52.Machinery and Equipment	18	1,00
												63.Inter Account Transfer		
CENEDAL														

П			DI	N DI	DI	1	D1	1		GRANI			1	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
1,02,79,258	3,50,000			63,47	1,50	2,10,29		63,47	1,50			TOTAL (03)	95,47	2,81,77
												(04) N.C.C.and N.S.S/Camps and refreshment courses Planning forum 01.Salaries		
				7		10		7		10		11.Domestic travel expenses	7	10
10,000				10		1,10		10		1,10		13.Office Expenses	15	1,10
				6		15		6		15		14.Rents, Rates and Taxes	6	15
				6		15		6		15		21.Supplies and Materials	6	15
				9		15		9		15		28.Professional Services	9	15
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
64,000		3,75,960		85		10,35		85		10,35		50.Other Charges	85	4,50
				6		15		6		15		52.Machinery and Equipment	6	15
74,000		3,75,960		1,29		12,15		1,29		12,15		TOTAL (04)	1,34	6,30
												(05) Nehru Yuva kendra &other services		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
						20				20		36.Grants-in-aid General (Non-Salary)		20
				20				20				50.Other Charges	10	
												52.Machinery and Equipment		
				20		20		20		20		TOTAL (05)	10	20
												(06) Boys scouts and Girls Guides		
18,43,914				25,50				25,50				01.Salaries	38,00	
												02.Wages		
				1,02				1,02				06.Medical Treatment	1,02	
8,290				42				42				11.Domestic travel expenses	42	
				1,02				1,02				13.Office Expenses	1,02	
				62				62				14.Rents, Rates and Taxes	62	
CENERAL				-		-		-					risation by NIC Mode	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	GRANT ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1 (`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
. ,	. ,		. ,	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	28.Professional Services	(Thousand)	(Thousand)
25,32,780				9,62				9,62				31.Grants - in - aid (Salary)	24,57	
	42,64,144				24,00				24,00			36.Grants-in-aid General (Non-Salary)	14,00	
												50.Other Charges	11,00	
43,84,984	42,64,144			38,20	24,00			38,20	24,00			TOTAL (06)	79,65	
												(07) Mass rallies (Bharatyam)		
												13.Office Expenses		
				45				45				31.Grants - in - aid (Salary)	45	
					5,50	65			5,50	65		36.Grants-in-aid General (Non-Salary)	45	60
				45	5,50	65		45	5,50	65		TOTAL (07)	45	60
												(08) Assistance to Junior Red Cross		
												13.Office Expenses		
23,78,000				80				80				31.Grants - in - aid (Salary)	00	
227.27222	10,00,000				10,00				10,00			36.Grants-in-aid General (Non-Salary)	80	
23,78,000	10,00,000			80	10,00			80					3,00 3,80	
23,70,000	10,00,000			00	10,00			00	10,00			TOTAL (08)	0,00	
												(09) Assistance to voluntary organisation of youth welfare affair s		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
				65		1,35		65		1,35		36.Grants-in-aid General (Non-Salary)	65	2,00
				65		1,35		65		1,35		TOTAL (09)	65	2,00
												(10) National Integration Programme /Youth Leader training youth festival		

1										GRANI			ı	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	12		1.5
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
	. ,	()	, ,	(Thousana)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousana)	(Thousand)	(Thousand)	13.Office Expenses	(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)		
				65		1,10		65		1,10		36.Grants-in-aid General (Non-Salary)	3,15	60
				65		1,10		65		1,10		TOTAL (10)	3,15	60
												(11) NSS Implementation of regular NSS activities		
												/special camping Programme		
												12.Foreign travel expenses		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	16,53,750			60	75,00	1,25		60	75,00	1,25		36.Grants-in-aid General (Non-Salary)	60	20
	16,53,750			60	75,00	1,25		60	75,00	1,25		TOTAL (11)	60	20
												(12) Setting of State Liaison Cellfor NSS		
					40,00				40,00			01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
					5,00				5,00			13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
					45,00				45,00			TOTAL (12)		
												(13) NSS Implementation-Special Camping		
												Programme 12.Foreign travel expenses		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	16,95,279				70,00				70,00			36.Grants-in-aid General (Non-Salary)		
	16,95,279				70,00				70,00			TOTAL (13)		
												(14) Award/Incentive to NCC Cadets.		
CENEDAL														

-	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			1	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
				14	50)		14	50			50.Other Charges	1,14	, , ,
				14	50			14	50			TOTAL (14)	1,14	
												(15) Grant under Article 275(I).		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (15)		
												(16) Youth Green Campaign Movement.		
	50,00,000				2,00,00	,			2,00,00			36.Grants-in-aid General (Non-Salary)		
	50,00,000				2,00,00				2,00,00			TOTAL (16)		
	,,				,,,,,,				, , , , ,			(17) Youth Exchange Programme.		
	50,00,000				1,00,00				1,00,00					
	50,00,000				1,00,00				1,00,00			36.Grants-in-aid General (Non-Salary)	50,00	
	50,00,000				1,00,00				1,00,00			TOTAL (17)		
												(18) Chief Minister Youth Development Scheme.		
												50.Other Charges	3,00,00	
												TOTAL (18)		
1,71,16,242	1,89,63,173	1,88,71,506		1,07,00	5,31,50	2,27,59		1,07,00	5,31,50	2,27,59		TOTAL 102	5,36,90	2,92,27
												104 SPORT AND GAMES		
												(01) Assistance to state sport council		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	5,30,58,444			4,60	3,00,00			4,60	3,00,00			36.Grants-in-aid General (Non-Salary)	2,50,40	
	5,30,58,444			4,60	3,00,00			4,60	3,00,00			TOTAL (01)	2,50,40	
CENIEDAI													min ation has NIO Man	

										GRANI				
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(02) Assistance to State\District \Subdivision sports Association		
												03.Overtime Allowance		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	18,00,000	14,68,000	2,00,000	3,10	20,00	14,95		3,10	20,00	14,95		36.Grants-in-aid General (Non-Salary)	19,50	9,50
	18,00,000	14,68,000	2,00,000	3,10	20,00	14,95		3,10	20,00	14,95		TOTAL (02)	19,50	9,50
												(03) Assistance for holding of Tournament etc		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
2.00.000			15,00,000	7,10	15,00	9,38		7,10	15,00	9,38		36.Grants-in-aid General (Non-Salary)	4,00	17,60
2,00,000			15,00,000	7,10	15,00	9,38		7,10	15,00	9,38		TOTAL (03)	4,00	17,60
												(04) Construction of Outdoor and Indoor Stadium		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	24,45,89,000			14,20	4,00,00	9,65		14,20	4,00,00	9,65		36.Grants-in-aid General (Non-Salary)	1,01,20	1,30
	24,45,89,000			14,20	4,00,00	9,65		14,20	4,00,00	9,65		TOTAL (04)	1,01,20	1,30
												(05) Assistance for Improvement of Play ground		
												including Schools Ground		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
7,90,000			11,00,000	9,20	11,00	10,15		9,20	11,00	10,15		36.Grants-in-aid General (Non-Salary)	9,20	12,60
7,90,000			11,00,000	9,20	11,00	10,15		9,20	11,00	10,15		TOTAL (05)	9,20	12,60
												(06) Training of coaches		
												31.Grants - in - aid (Salary)		
				1,00				1,00				34.Scholarships and Stipends	3,50	
	60,848				1,00,00				1,00,00			36.Grants-in-aid General (Non-Salary)		
	60,848	_		1,00	1,00,00	1		1,00	1,00,00		_	TOTAL (06)	3,50	

Α	ctuals 2	2015-201	6	Rudge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			1	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												(07) Development of sport and Games		
												13.Office Expenses		
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
	5,82,73,700	3,00,000		5,80	4,50,00	9,75		5,80	4,50,00	9,75		36.Grants-in-aid General (Non-Salary)	6,52,10	5,05
	5,82,73,700	3,00,000		5,80	4,50,00	9,75		5,80	4,50,00	9,75		TOTAL (07)	6,52,10	5,05
												(08) Special sport Schools		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (08)		
												(09) Rural sports		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
				1,00		4,15		1,00		4,15		36.Grants-in-aid General (Non-Salary)	1,00	1,60
				1,00		4,15		1,00		4,15		TOTAL (09)	1,00	1,60
												(10) Special sport Schools		
												31.Grants - in - aid (Salary)		
												TOTAL (10)		
												(11) Adventure programme		
CENEDAL														

										GRANI		T T	-	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
				1,00		1,76		1,00		1,76		36.Grants-in-aid General (Non-Salary)	1,00	86
				1,00		1,76		1,00		1,76		TOTAL (11)	1,00	86
												(12) Tournament \Championship to be organised sponsored by Direct rate and its subordinate officer		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	75,00,000		3,50,00,000	3,50	4,77,32	3,25		3,50	4,77,32	3,25		36.Grants-in-aid General (Non-Salary)	81,30	1,45
	75,00,000		3,50,00,000	3,50	4,77,32	3,25		3,50	4,77,32	3,25		TOTAL (12)	81,30	1,45
												(13) For Running and Maintenance of Youth Hostel Shillong- 13.Office Expenses		
												31.Grants - in - aid (Salary)		
				1,00				1,00				36.Grants-in-aid General (Non-Salary)	1,00	4,95
				1,00				1,00				TOTAL (13)	1,00	4,95
												(14) Sport Talent search scholarship etc		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
	5,87,000			1,10	5,00	4,10		1,10	5,00	4,10		36.Grants-in-aid General (Non-Salary)	5,80	3,90
	5,87,000			1,10	5,00	4,10		1,10	5,00	4,10		TOTAL (14)	5,80	3,90
												(15) Assistance for procurement of sports materials to various sports clubs/organisations 13.Office Expenses		
												31.Grants - in - aid (Salary)		
	4,85,600		9,50,000	7,20	10,00	16,12		7,20	10,00	16,12		36.Grants-in-aid General (Non-Salary)	6,00	12,80
	4,85,600		9,50,000	7,20	10,00	16,12		7,20	10,00	16,12		TOTAL (15)	6,00	12,80
												(16) Running and maintenance of the indoor sports Halls/stadium etc		

Head of Accounts Substraction Part P		Actuals 2	015 201	6	Rudge	t Ectimo	tos 2016	2017	Dovice	od Ectim	GRANI			Rudget Estime	tos 2017 2018
Part Areas Part	F	Actuals 2				t Estima	T			eu Estiiii				Duuget Estillia	
Non Plan	Gon	orol				oral				oral				Conoral	
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1															
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Process of Content	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
13.0 13.0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
27,31,000 3,000 38,35,000 270 50,00 4.75 2.78 50,00 4.75 36,Grants-in-aid General (Non-Salary) 1,30 3,50	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
1,000 1,00													13.Office Expenses		
2731.00 310.00 3835.00 270 50.00 4.75 2.70 50.00 4.75 TOTAL (16) 1.30 3.50													31.Grants - in - aid (Salary)		
1,00,000		27,31,000	3,10,000	38,35,000	2,70	50,00	4,75		2,70	50,00	4,75		36.Grants-in-aid General (Non-Salary)		3,50
		27,31,000	3,10,000	38,35,000	2,70	50,00	4,75		2,70	50,00	4,75		TOTAL (16)	1,30	3,50
Second S															
So, Other Charges															
TOTAL (17) TOTAL (17) TOTAL (17) TOTAL (18) TOTAL (18) TOTAL (19) TOTAL (19) TOTAL (19) TOTAL (19) TOTAL (20) TOT						9,90,00				9,90,00			36.Grants-in-aid General (Non-Salary)		
1,00,000													50.Other Charges		
Association. Association. 31. Grants - in - aid (Salary) 2,60						9,90,00				9,90,00			TOTAL (17)		
1,00,000															
1,00,000															
1,00,000		1,00,000			1,20	2,00			1,20	2,00			·	2.60	
39,50,000		1,00,000			1,20	2,00			1,20	2,00			TOTAL (18)		
39,50,000 TOTAL (19) TOTAL (19)													(19) Completion of SPA proposals (under SPA).		
(20) Synthetic Turf at Jowai 36.Grants-in-aid General (Non-Salary) TOTAL (20) (21) Synthetic Turf at Shillong		39,50,000											36.Grants-in-aid General (Non-Salary)		
36.Grants-in-aid General (Non-Salary) TOTAL (20)		39,50,000											TOTAL (19)		
TOTAL (20) (21) Synthetic Turf at Shillong													(20) Synthetic Turf at Jowai		
(21) Synthetic Turf at Shillong													36.Grants-in-aid General (Non-Salary)		
													TOTAL (20)		
36.Grants-in-aid General (Non-Salary)													(21) Synthetic Turf at Shillong		
													36.Grants-in-aid General (Non-Salary)		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (21)		
												(22) Lighting of JN Stadium, Shillong.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (22)		
												(23) Tennis Complex		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (23)		
												(24) Special Central assistance (SCA)		
												36.Grants-in-aid General (Non-Salary)		
												01. Upgradation of Stadium with Synthetic		
	1 00 00 000											Turf at Madan Heh, Mawlai.		
	1,00,00,000											36.Grants-in-aid General (Non-Salary)		
	1,00,00,000											TOTAL 01		
												02. Upgradation of Stadium-cum-District sports Office at Tura.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
												03. Construction of Sport Complex at Mawkyrwat.		
	1,00,00,000											36.Grants-in-aid General (Non-Salary)		
	1,00,00,000											TOTAL 03		
												04. Construction of Synthetic Turf at and Ampati.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 04		
												05. Inter School Sports competition		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 05		
												06. Assistance for the Year of the Youth		
												36.Grants-in-aid General (Non-Salary)		
CENEDAL				<u> </u>										

I	Actuals	2015-201	6	Budge	t Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL OF	(Thousand)	(Thousand)
												TOTAL 06 07. Fustal Ground for Football- 5 nos.		
												36.Grants-in-aid General (Non-Salary)		
						-						·		
												TOTAL 07 08. Career Guidance and Counseling Scheme		
												36.Grants-in-aid General (Non-Salary)		
						-						·		
												TOTAL 08		
												09. Improvement of Jawaharlal Nehru Sports Complex at Polo Ground.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 09		
												10. Development of Sports Infrastructures to the Border Areas of Nothern Ri-Bhoi District.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 10		
												12. Mini Indoor Sport Hall at Lower Lumparing		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 12		
												13. Construction of Indoor Sport Hall at Laban Sport Club Ground 36.Grants-in-aid General (Non-Salary)		
-														
												TOTAL 13 14. Football Playfield at different locations		
												17. 1 Ootball I layricid at different locations		
CENEDA						l	<u> </u>]	<u> </u>	<u> </u>			

										GRANI	21			
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)							
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 14		
												15. District Sports Promotion Societies		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 15		
	2,00,00,000											TOTAL (24)		
												(25) Additional Central Resources (ACR)		
												01. Open and Fixed Seating Gallery at		
												Ground 5 Shillong for Youth Activities.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												02. Indoor Basketball Infrastructure		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
												03. Completion of on-going projects		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 03		
												TOTAL (25)		
												(26) Special Central Assistance (SPA)		
												36.Grants-in-aid General (Non-Salary)		
												01. J.N Stadium covered gallery (Eastern		
	0.40.00.00											End) with individual Seating arrangement		
	2,10,00,000											36.Grants-in-aid General (Non-Salary)	<u></u>	
	2,10,00,000											TOTAL 01		
												02. Construction of open sitting gallery (fixed seating) for Ground No.5 - J.N.S		
												Complex Shillong.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
	2,10,00,000											TOTAL (26)		
CENEDAL												0	! 4! BULO BA	

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016			Budget Estima	ates 2017-2018
Gene		7	chedule			1	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
,	()			(Thousand)	(Housand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(27) Organising NEC Dr.T.Ao Memorial Football Topurnament at Meghalaya. 36.Grants-in-aid General (Non-Salary) TOTAL (27)	(Thousand)	(Thousanu)
												(28) Construction of Public Sitting Gallery, Dressing Room, etc. at the Ground Floor at Ground No.1 Polo. 36.Grants-in-aid General (Non-Salary)		
												TOTAL (28)		
												(29) Nurturing Sports Talent in Districts.		
					50,00				50,00			36.Grants-in-aid General (Non-Salary)		
					50,00				50,00			TOTAL (29)		
												(30) N.E.C Projects (State Share)		
												36.Grants-in-aid General (Non-Salary)		
												01. Construction of building for accomodation of sports person, officials etc at JNS Complex, Polo Ground, Shillong 36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												02. Construction of Multipurpose Indoor Stadium at Garobadha, South West Garo Hills District. 36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
CENEDA														

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C C C C C C C C C C	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
03. Construction of infrastructure for Infrastruc	1	2		4	5	6	·	8	9	10			13	14	15
Integrated Training of the Youth Lower Coverains Hall, Lower Chandmari, West Garo Hill District, 36,Grants-in-did General (Non-Salary) TOTAL 63	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
Sports curr Convention Hall, Lower Chandrair, West Gare Hill District. 36. Grants-in-aid General (Non-Salary) TOTAL 03 Od. Construction of Indoor Stadium Sports Hall at Type Pale, Jown, Jaintia Hills District. 36. Grants-in-aid General (Non-Salary) TOTAL 04 TOTAL 04 TOTAL 04 TOTAL 05 (31) Career Guidance and Counseling Scheme 32. Grants-in-aid General (Non-Salary) 5,00,00 3,60,000 3,60,000 4,91,35,302 2,07,000 4,25,6,000 4,00,00 4,00,00 4,00,00 5,00,000 4,00,00 4,00,00 4,00,00 5,00,000 4,00,00 4,00,00 4,00,00 5,00,000 4,00,00 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 5,00,000 4,00,00 6,0															
Chandmari, West Garo Hill District. 36. Grants-in-aid General (Non-Salary)															
TOTAL 63															
04. Construction of Indoor Stadium Sports Hall at Tipp Pale, Jown, Jainfial Hills District. 36. Grants-in-aid General (Non-Salary)													36.Grants-in-aid General (Non-Salary)		
Hall a Tpep Pale, Jowai, Jaintia Hills District. 36. Grants-in-aid General (Non-Salary) TOTAL 04 TOTAL 04 TOTAL 04													TOTAL 03		
District. 36.Grants-in-aid General (Non-Salary) TOTAL 64 TOTAL C80 C31) Career Guidance and Counseling Scheme 36.Grants-in-aid General (Non-Salary) 5,00,00 C32,00,000 C33,00,000 C33,000,000 C33,000,00															
36.Grants-in-aid General (Non-Salary) TOTAL 04 TOTAL 03 TOTAL 04 TOTAL 03 TOTAL 04 TOTAL 03 TOTAL 04 TOTAL 04 TOTAL 05 TOTAL 04 TOTAL 05 T															
TOTAL (36) Carer Guidance and Counseling Scheme 36. Grants-in-aid General (Non-Salary) 5,00,00															
350,00,000 50,00													TOTAL 04		
3.50,00,000													TOTAL (30)		
3.50,00,000 50,00,000 4,00,00 4,00,00 4,00,00 4,00,00 4,00,00 50,00,000 4,00,00													(31) Career Guidance and Counseling Scheme		
10 10 10 10 10 10 10 10		3,50,00,000				50,00				50,00			36.Grants-in-aid General (Non-Salary)	5,00,00	
32.Contribution 36.Grants-in-aid General (Non-Salary) 60,00 TOTAL (32) 9,90,000 44,91,35,592 20,78,000 4,25,85,000 63,70 29,30,32 88,01 63,70 29,30,32 88,01 TOTAL 104 16,39,90 2,25,11 800 OTHER EXPENDITURE- (01) Chief Minister Youth Development Schemes. 13.Office Expenses 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (01) (02) Incentive Sport and Youth Development Programme 13.Office Expenses		3,50,00,000				50,00				50,00			TOTAL (31)		
36.Grants-in-aid General (Non-Salary) 9,90,000 44,91,35,592 20,78,000 425,85,000 63,70 29,30,32 88,01 63,70 29,30,32 88,01 TOTAL (32) TOTAL 104 800 OTHER EXPENDITURE- (01) Chief Minister Youth Development Schemes. 13.Office Expenses 36.Grants-in-aid General (Non-Salary) 50.Other Charges 3,00,00,000 50,00,000 4,00,00 4,00,00 TOTAL (01) (02) Incentive Sport and Youth Development Programme 13.Office Expenses													(32) Intensive Sports Youth Development Scheme		
9,90,000 44,91,35,592 20,78,000 42,58,5,000 63,70 29,30,32 88,01 63,70 29,30,32 88,01 TOTAL 104 16,39,90 2,25,11 800 OTHER EXPENDITURE- (01) Chief Minister Youth Development Schemes. 13.Office Expenses 36.Grants-in-aid General (Non-Salary) 50.Other Charges 3.00,00,000 50,00,000 4,00,00 4,00,00 TOTAL (01) (02) Incentive Sport and Youth Development Programme 13.Office Expenses													32.Contribution		90,00
9,90,000 44,91,35,592 20,78,000 4,25,85,000 63,70 29,30,32 88,01 63,70 29,30,32 88,01 TOTAL 104 16,39,90 2,25,11 800 OTHER EXPENDITURE- (01) Chief Minister Youth Development Schemes. 13.Office Expenses 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (01) TOTAL (01) (02) Incentive Sport and Youth Development Programme 13.Office Expenses													36.Grants-in-aid General (Non-Salary)		60,00
3,00,00,000 50,00,000 4,00,00 4,00,00 4,00,00 TOTAL (01) 10,37,70 2,23,1 800 OTHER EXPENDITURE- (01) Chief Minister Youth Development Schemes. 13. Office Expenses 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (01) 10,37,70 2,23,1 10,37,70													TOTAL (32)		
(01) Chief Minister Youth Development Schemes. 13.Office Expenses 36.Grants-in-aid General (Non-Salary) 50.Other Charges	9,90,000	44,91,35,592	20,78,000	4,25,85,000	63,70	29,30,32	88,01		63,70	29,30,32	88,01		TOTAL 104	16,39,90	2,25,11
13.Office Expenses 13.Office Expenses 36.Grants-in-aid General (Non-Salary) 50.Other Charges													800 OTHER EXPENDITURE-		
36.Grants-in-aid General (Non-Salary) 50,00,000 50,00,000 4,00,00 4,00,00 TOTAL (01) (02) Incentive Sport and Youth Development Programme 13.Office Expenses													(01) Chief Minister Youth Development Schemes.		
3,00,00,000													13.Office Expenses		
3,00,00,000 50,00,000 4,00,00 TOTAL (01) (02) Incentive Sport and Youth Development Programme 13.Office Expenses													36.Grants-in-aid General (Non-Salary)		
(02) Incentive Sport and Youth Development Programme 13.Office Expenses		3,00,00,000		50,00,000		4,00,00				4,00,00			50.Other Charges		
Programme 13.Office Expenses		3,00,00,000		50,00,000		4,00,00				4,00,00			TOTAL (01)		
13.Office Expenses															
31.Graits - III - aiu (Saiary)				1 50 00 000											
				1,50,00,000									51. Grants - III - aid (Salaty)		

I	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ates 2017-2018
Gen		1	chedule			7	chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand) 1,50,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 1,50,00	(Thousand)	(Thousand)	36.Grants-in-aid General (Non-Salary)	(Thousand)	(Thousand)
					1,22,22				1,52,55			50.Other Charges		
												-		
			1,50,00,000		1,50,00				1,50,00			TOTAL (02)		
												(03) Non Lapsable Central Pool of Resources		
												01. Construction of Stadium at Khadsawphra Sports Association ground in Mairang		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												02. Construction of Outdoor Stadium at Tura West Garo Hills		
							3,00,00				3,00,00	36.Grants-in-aid General (Non-Salary)		
												53.Major Works		
							3,00,00				3,00,00	TOTAL 02		
												03. Construction of Outdoor Stadium at Williamnagar East Garo Hills		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 03		
												04. Construction of Outdoor Stadium at Jowai.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 04		
							20,00				20,00	05. Construction of Outdoor Stadium at Baghmara, South Garo Hills District.		
CENEDA												53.Major Works		

				I		1				GRANI			Т	1
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 20,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 20,00		(Thousand)	(Thousand)
							20,00				20,00	TOTAL 05		
												06. Construction of Outdoor Stadium at Mawdiangdiang, Shillong.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 06		
												07. Construction of Outdoor Stadium at Ampati, West Garo Hills.		
							3,00,00				3,00,00	36.Grants-in-aid General (Non-Salary)		10,00,00
			12,60,00,000									53.Major Works		10,00,00
			12,60,00,000				3,00,00				3,00,00	TOTAL 07		
												08. Sport Stadium at Shillong		
												36.Grants-in-aid General (Non-Salary)		
												53.Major Works		
												TOTAL 08		
												09. Construction of Outdoor Stadium at Jowai.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 09		
			12,60,00,000				6,20,00				6,20,00	TOTAL (03)		
												(04) Grant under Article 275(I)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (04)		
	2 00 00 000		14 (0.00.000		5 50 00		/ 20 00		5 50 00		6,20,00			
	3,00,00,000		14,60,00,000		5,50,00		6,20,00		5,50,00		7.40.47	101AL 000		
3,01,57,203	50,70,85,758	4,91,96,319	20,03,77,590	3,30,95	41,87,54	6,31,50	7,48,46	3,30,95	41,87,54	6,31,50	7,48,46	TOTAL STATE SCIEMES	26,97,17	20,98,10
												CENTRALLY SPONSORED SCHEMES		
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		
												(01) Setting up of State Liason Cell for NSS.		
	11,45,880											01.Salaries	15,00	
												02.Wages	5,00	
													3,00	
CENEDAL				•	•	-	-	•				0		l

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene			chedule			7	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Tilousaliu)	(Tilousaliu)	(Tilousaliu)	(Thousand)	(Tilousaliu)	(Thousand)	(Tilousaliu)	06.Medical Treatment	(Thousand)	(Thousand)
												11.Domestic travel expenses		
	30,660											13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
	6,47,443											36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
	18,23,983											TOTAL (01)		
												(02) NSS Implementation Special Campaign		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	44,38,395											36.Grants-in-aid General (Non-Salary)		
	44,38,395											TOTAL (02)		
												(03) N.S,S Implementtion of regular NSS activities		
												31.Grants - in - aid (Salary)		
	36,14,073											36.Grants-in-aid General (Non-Salary)		
												2. 2		
CENERAL						<u> </u>							risation by NIC Mod	

		1		1		1	ī		Ī	GRANI			T	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	36,14,073											TOTAL (03)		
												(04) North East NSS Festival		
												11.Domestic travel expenses		
												13.Office Expenses		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												TOTAL (04)		
	98,76,451											TOTAL 102		
_	98,76,451		_		_							TOTAL CENTRALLY SPONSORED SCHEMES		
												CENTRAL SECTOR SCHEMES		
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		
												(01) N.S,S Implementtion of regular NSS activities		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (01)		
												(02) NSS Implementation- Special Campaign		
												Programme.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (02)		
												(03) North East Games/Festivals.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (03)		
												(05) Construction of Sports		
												Complex/Stadium/Play fields. 31.Grants - in - aid (Salary)		
												TOTAL (05)		
												<u> </u>		

	Actuals	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen			chedule			7	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(*)		(*)	(*)	(Thousand)	(06) Grant under Article 275(I). 35.Grants for creation of Capital Assets 36.Grants-in-aid General (Non-Salary) TOTAL (06) TOTAL 102 104 SPORT AND GAMES (04) Construction of Youth Hostel 31.Grants - in - aid (Salary) TOTAL (04) (05) Development of Sports Infrastructure under PYKKA 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (05) TOTAL (05) TOTAL 104 800 OTHER EXPENDITURE- (01) Urban Infrastructure.	(Thousand)	(Thousand)							
												35.Grants for creation of Capital Assets 36.Grants-in-aid General (Non-Salary) TOTAL (01) (02) Construction of Sports Complex/Stadium/Play Field (under SPA)		

										GRANI	21	1		
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	1 1411	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	25.0	(Thousand)	(Thousand)							
												35.Grants for creation of Capital Assets		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (02)		
												TOTAL 800		
												TOTAL CENTRAL SECTOR SCHEMES		
3,01,57,203	51,69,62,209	4,91,96,319	20,03,77,590	3,30,95	41,87,54	6,31,50	7,48,46	3,30,95	41,87,54	6,31,50	7,48,46	TOTAL 2204	27,17,17	20,98,10
												B-Social Services		
												2205 ART AND CULTURE- STATE SCHEMES 001 DIRECTION A D ADMINISTRATION-		
												(01) Directorate		
18,75,604	1,04,736			31,92	6,50			31,92	6,50			01.Salaries	40,92	
3,09,660	4,09,430			2,90	2,50			2,90	2,50			02.Wages	6,40	
				1,55				1,55				06.Medical Treatment	2,80	
1,31,962	3,940			2,05	50			2,05	50			11.Domestic travel expenses	3,05	
14.14.083	21,38,513			18,20	30,00			18,20	30,00			13.Office Expenses	46,20	
												14.Rents, Rates and Taxes		
												20.Other Administrative expenses	10	
	16,18,600			1,60	5,00			1,60	5,00			21.Supplies and Materials	2,90	
	2,500			1,60				1,60				26.Advertising and Publicity	10	
				6,00				6,00				27.Minor Works	10	
					5,00				5,00			50.Other Charges	20	
												52.Machinery and Equipment	20	
37,31,309	42,77,719			65,82	49,50			65,82	49,50			TOTAL (01)	1,02,77	
				13,02	11.000			33,02	,,,,			(02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc 11.Domestic travel expenses	-1	
												27.Minor Works	1,00	

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (02)		
												(03) Payment due to Me.S.E.B/Municipal Board.		
	11,54,964				12,00	,			12,00			13.Office Expenses	15,00	
	2,69,613				4,00)			4,00			14.Rents, Rates and Taxes	3,00	
	14,24,577				16,00				16,00			TOTAL (03)		
37,31,309	57,02,296			65,82	65,50			65,82	65,50			TOTAL 001	1,21,77	
												101 FINE ARTS EDUCATION-		
												(01) Assistance to voluntary Cultural Organisation-		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	44,90,000				30,00)			30,00			36.Grants-in-aid General (Non-Salary)	30,00	
	44,90,000				30,00)			30,00			TOTAL (01)		
												(02) Scholarships for learning Music-		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												TOTAL (02)		
												(03) Institute of Culture-		
80.93.108				1,10,00				1,10,00				01.Salaries	1,03,64	
14,720				45				45				02.Wages	35	
2,36,263				6,15				6,15				06.Medical Treatment	3,00	

N. DI	DI	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan				
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(,)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
				1,20	20			1,20	20			11.Domestic travel expenses	50	
	1,45,882			1,55	1,50			1,55	1,50			13.Office Expenses	2,80	
												14.Rents, Rates and Taxes		
	1,49,341			1,45	1,50			1,45	1,50			21.Supplies and Materials	2,20	
												27.Minor Works		
				1,20				1,20				34.Scholarships and Stipends	20	
				25				25				50.Other Charges	10	
83,44,091	2,95,223			1,22,25	3,20			1,22,25	3,20			TOTAL (03)	1,12,79	
												(04) Promotion of performance Art and Creative		
												Art		
	2 72 00 575				2 22 05				2 22 05			13.Office Expenses		
	2,73,09,575				3,23,95				3,23,95			20.Other Administrative expenses	1,50,00	
					50				50			26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
	2,73,09,575				3,24,45				3,24,45			TOTAL (04)		
												(05) Incorparation of Art and Culture informal school system-		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	50	
												50.Other Charges		
												TOTAL (05)		
												(06) Cultural exchange Programme -		
												16.Publications		
					50				50			20.Other Administrative expenses	3,00	
												31.Grants - in - aid (Salary)	3,00	
												50.Other Charges		
												50.Other Charges		
CENEDAL														

	als 2015-20	LU	Budge	しょういけける									
	Civth (Sobodula				chedule	KCVISC	ed Estima				Budget Estima	Sixth
Conoral		Schedule I Areas	Gen	orol		chedule Areas	Cons	vrol	Part II	chedule		Conoral	
General	Parti	i Areas	Gen	erai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
											Head of Accounts		Part II Areas
		- Pi		701		D.			N D1				
Non Plan Pla 1 2			Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	1.5
1 2		(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	15 (Thousand)
	, , ,		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	50	(Thousand)	(Thousand)	TOTAL (AC)	(Thousand)	(Thousand)
				30	1			30			TOTAL (06)		
											(08) Promotion of Performing Art For Annual District meet		
											13.Office Expenses		
											20.Other Administrative expenses	50	
											31.Grants - in - aid (Salary)	50	
				10				10			36.Grants-in-aid General (Non-Salary)		
				10				10			TOTAL (08)		
											(09) setting up of sound Recording Studio		
											31.Grants - in - aid (Salary)		
											36.Grants-in-aid General (Non-Salary)	50	
											50.Other Charges		
											TOTAL (09)		
											(10) Financial assistance to Artist/Artisan etc		
											under Samarthan Scheme.		
											31.Grants - in - aid (Salary)		
											Add Amount tranfered from Centrally Sponsored Schemes		
		1									TOTAL (10)		
											(11) Financial Assistance to voluntary cultural		
											organization .		
											31.Grants - in - aid (Salary)		
											36.Grants-in-aid General (Non-Salary)		
											Add Amount tranfered from Centrally		
											Sponsored Schemes		

		1	DI	N. DI			D.			GRANI				
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
					,	,						TOTAL (11)	((
					50				50			 (12) Holding of District & State Level Exhibition Fairs. 20.Other Administrative expenses 26.Advertising and Publicity 36.Grants-in-aid General (Non-Salary) 	50	
					50				50			TOTAL (12)		
												(13) Institute of Music Heritage Clubs. 27.Minor Works		
												31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	5,00	
					1,00,00				1,00,00			50.Other Charges		
					1,00,00				1,00,00			TOTAL (13)		
					1,00,00				1,00,00			 (14) Grant Under Article 275(1) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 	5,00,00	
					1,00,00				1,00,00			TOTAL (14)	Sississ	
	83,45,000											(15) Financial Assistant to Educational Institution for Running Musical Institute. 36.Grants-in-aid General (Non-Salary)		
	83,45,000											TOTAL (15)		
					50,00				50,00			(16) Infrastructure of Musical Centre 20.Other Administrative expenses 27.Minor Works 53.Major Works	10,00	
					50,00				50,00			TOTAL (16)		
												(17) Infrastructure for Institutions of Music and Fine Arts (SCA) 36.Grants-in-aid General (Non-Salary)		

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (17)	(Thousand)	(Thousand)
					1,00,00				1,00,00			TOTAL (17) (18) Shillong International Centre for Performing Arts (SCA) 27.Minor Works 36.Grants-in-aid General (Non-Salary)	10,00	
					1,00,00				1,00,00			TOTAL (18)		
												(20) Workshop, Symposium, Seminars etc		
												36.Grants-in-aid General (Non-Salary)	1,50,00	
												TOTAL (20)		
83,44,091	4,04,39,798			1,22,25	7,08,75	i		1,22,25	7,08,75			TOTAL 101	9,72,79	
	1,00,000				1,00				1,00			102 PROMOTION OF ARTS AND CULTURE- (01) Literary Awards 13.Office Expenses 16.Publications 28.Professional Services 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (01)	4,00	
												(02) Assistance to non Government institutes for Cultural Activit ies- 31.Grants - in - aid (Salary) TOTAL (02)		

								1		GRANI			-	
on Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(04) Production of folk literature - *		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	1,00,000				1,00				1,00	1		36.Grants-in-aid General (Non-Salary)	2,00	
	1,00,000				1,00				1,00			TOTAL (04)		
												(07) State Sahitya academi-		
												13.Office Expenses		
					1,00				1,00			20.Other Administrative expenses	1,00	
												31.Grants - in - aid (Salary)		
												50.Other Charges		
					1,00				1,00			TOTAL (07)		
												(08) Audio visual documentation and folk Music recording-		
16,57,620				20,00				20,00				01.Salaries	20,23	
50,920				83	10			83	10			02.Wages	1,10	
				1,10				1,10	1			06.Medical Treatment	20	
				55				55				11.Domestic travel expenses	40	
				1,10	50			1,10	50			13.Office Expenses	1,20	
2.24.923				3,11	50			3,11	50			21.Supplies and Materials	2,75	
												50.Other Charges	5	
19,33,463				26,69	1,10			26,69	1,10			TOTAL (08)	25,93	
												(09) Development of Traditional and Folk Music	T	
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	1,50,00,000											36.Grants-in-aid General (Non-Salary)		
	1,50,00,000											TOTAL (09)		
												(11) Production of film and documentation for projection of the s tate and its culture-		

Actuals 2015-2016 Budget Estimates 2016-2017 Sixth Scheedule Part II Areas Part II A		\ a4a1- 1	015 201		D., J.,	4 T-4:	4== 2016	2017	Dania	J Totion	GRANI			Daylord Entire	4 2017 2019
Ceneral	F	Actuals 2				et Estima				eu Estim				Dudget Estillia	
Non Plan															
Non Plan Plan	Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	eral	Part II	Areas		General	
Non Plan Plan Plan Plan Plan Non Plan Plan Plan Plan Non Plan Plan													Head of Accounts		Part II Areas
1															
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C	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
3.00,000 20,00													13		
3,00,000 20,00 20,00 36,Grants-in-aid General (Non-Salary) 20,00	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
So,Other Charges So,Other Ch													31.Grants - in - aid (Salary)		
TOTAL (11) (12) Corpus fund for promotion of Arts & Cultural enrichment (SPACE) 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (12) (13) Corpus Fund for NEZCC. 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 37. Grants - in - aid (Salary) 38. Grants-in-aid General (Non-Salary) 38. Grants-in-aid General (Non-Salary) TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy. 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (15) State/District Arts and Culture Societies. (15) State/District Arts and Culture Societies. (16) State/District Arts		3,00,000				20,00				20,00			36.Grants-in-aid General (Non-Salary)	20,00	
(12) Corpus fund for promotion of Arts & Cultural enrichment (SPACE) 13.0 frice Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (12) (13) Corpus Fund for NEZCC. 13.0 frice Expenses 31.Grants - in - aid (Salary) 36.Grants - in - aid (General (Non-Salary) TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy, 36.Grants - in - aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies, (Litery Fest & Music Fest).													50.Other Charges		
Cultural enrichment (SPACE) 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (12)		3,00,000				20,00				20,00			TOTAL (11)		
13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (12) (13) Corpus Fund for NEZCC. 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy. 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).															
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)															
36.Grants-in-aid General (Non-Salary)													_		
TOTAL (12) (13) Corpus Fund for NEZCC. 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy. 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).													·		
(13) Corpus Fund for NEZCC. 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy. 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).															
13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy. 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).															
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy. 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).															
36.Grants-in-aid General (Non-Salary) TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy. 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).															
TOTAL (13) (14) Special Plan Assistance - Meghalaya Music Academy. 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).													•		
(14) Special Plan Assistance - Meghalaya Music Academy. 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).													36.Grants-in-aid General (Non-Salary)		
Academy. 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).													TOTAL (13)		
36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).															
50.Other Charges TOTAL (14) (15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).															
(15) State/District Arts and Culture Societies. (Litery Fest & Music Fest).													50.Other Charges		
(Litery Fest & Music Fest).													TOTAL (14)		
36.Grants-in-aid General (Non-Salary)													T		
													36.Grants-in-aid General (Non-Salary)		

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (15)		
												(16) Amphitheatre at Shillong, Tura and Jowai.		
												36.Grants-in-aid General (Non-Salary)		
												53.Major Works		
												TOTAL (16)		
												(17) Cultural activities through District societies for Arts and Culture		
	75,00,000				2,20,00				2,20,00			36.Grants-in-aid General (Non-Salary)	1,00,00	
	75,00,000				2,20,00				2,20,00			TOTAL (17)	, ,	
												(18) Creation of Centre of Indigenous Cultural In Tura and Mawphlang.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (18)		
												(19) Year of the Youth.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (19)		
												(20) Scholarship for Students pursuing Music, Film Production etc.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (20)		
												(21) District Cultural Centre at Tura,Ampati,Jowai and Shillong (SCA)		
	4,00,00,000				20,00				20,00			36.Grants-in-aid General (Non-Salary)	30,00	
	4,00,00,000				20,00				20,00			TOTAL (21)		
												(22) Research and Documentation through Audio and Video Media		
												20.Other Administrative expenses	10,00	
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (22)		
												(23) Infrastructure for Promoting, Performing Arts and Culture (SPA)		

A	ctuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	GRANT ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1 (`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	(Thousand)	15 (Thousand)
	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	36.Grants-in-aid General (Non-Salary) TOTAL (23)	(Thousand)	(Tilousaliu)
												(24) Meghalaya Art Award 28.Professional Services	80	
19,33,463	6,30,00,000			26,69	2,64,10			26,69	2,64,10			TOTAL (24) TOTAL 102	1,93,73	
												103 ARCHAELOGY. (01) Preservation of Ancient Monuments in Jaintia hills, Garo hil ls and Khasi Hills-		
14,62,663 1,66,170	1,72,350			21,00 2,60	60			21,00 2,60				01.Salaries 02.Wages	20,00	
35,976	, , , , ,			1,15				1,15				06.Medical Treatment	4,70 80	
	5,160			58				58	30			11.Domestic travel expenses	50	
	49,995			2,05 4,00	50			2,05 4,00	50 50			13.Office Expenses 27.Minor Works	1,50	
				·				·				50.Other Charges	40 5	
16,64,809	2,27,505			31,38	1,90			31,38	1,90			TOTAL (01)	27,95	
4,20,072				5,20 10				5,20 10				(02) Registration of Antiquities and Art Treasure- 01.Salaries 02.Wages	5,20 5	
				25				25				06.Medical Treatment	5	
				35				35				11.Domestic travel expenses	5	

			D.	N DI	D.	I	D.			GRANI			T	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	12	1.4	15
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	15 (Thousand)
,	. ,	,	, ,	60	50	(Thousand)	(Thousand)	60			(Thousana)	13.Office Expenses	25	(Thousand)
												14.Rents, Rates and Taxes		
												16.Publications		
				48				48				21.Supplies and Materials	5	
												31.Grants - in - aid (Salary)	5	
				30				30				50.Other Charges		
4,20,072				7,28	50			7,28	50				5 5,75	
4,20,072				7,20				7,20				TOTAL (02)	5/15	
												(03) Exploration and excavarion of Neolothical and archaeological sites in Meghalaya		
												13.Office Expenses		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												Add Amount tranfered from Centrally		
												Sponsored Schemes		
												TOTAL (03)		
												(04) Heritage Protection E,W&R Dist/E,w&S Garo/Jaintia Hill		
												13.Office Expenses	50	
					50				50			27.Minor Works	2,00	
												31.Grants - in - aid (Salary)	2,00	
												53.Major Works		
					50				50			TOTAL (04)		
20,84,881	2,27,505	5		38,66	2,90			38,66	2,90			TOTAL 103	36,20	
	,,,,,,,,,			35,00	2,70			35,00	2,70			104 ARCHIVE-	55,25	
24 /5 /10				30.00				20.00				(01) Establishment of State Archive		
24,65,618				38,00				38,00				01.Salaries	33,00	
				10				10				02.Wages	10	
51,187				3,10				3,10				06.Medical Treatment	1,00	
				95	20			95	20			11.Domestic travel expenses	30	
CENEDAL				<u>i</u>						<u> </u>			min akin men bua bua ba	

A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016			Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	2	Non Plan	Plan 4	Non Plan	6	Non Plan 7	Plan 8	Non Plan 9	10	Non Plan	Plan 12	13	14	15
(`)	(`) 1,50,000	(`)	(`)	(Thousand) 4,55	(Thousand)	(Thousand)	(Thousand)	(Thousand) 4,55	(Thousand)	(Thousand)	(Thousand)	13.Office Expenses	(Thousand)	(Thousand)
	,			35	40			35	40			20.Other Administrative expenses		
												21.Supplies and Materials	75	
				1,05				1,05				27. Minor Works	60	
				35				35				50.Other Charges	20 10	
												Add Amount transered from Centrally Sponsored Schemes	10	
25,16,805	1,50,000			48,45	1,60			48,45	1,60			TOTAL (01)	37,85	
												(02) Strengthening and Development of State Archives		
												21.Supplies and Materials	1,00	
												27.Minor Works	50	
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (02)		
									4.00			(03) Development of State Archives		
					1,00				1,00			27.Minor Works		
												50.Other Charges		
					1,00				1,00			TOTAL (03)	92.22	
25,16,805	1,50,000			48,45	2,60			48,45	2,60			TOTAL 104	39,35	
												105 PUBLIC LIBRARIES-		
												(01) District Library at Tura-		
		22,77,129	68,300			28,00				28,00		01.Salaries		28,00

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	I		
1	2	3	4	5	6	7	8	Non Plan 9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		34,200	3,07,000			65	3,00			65	3,00	02.Wages		6,6
						80				80		06.Medical Treatment		60
						48	20			48	20	11.Domestic travel expenses		40
		30,797	28,094			65	40			65	40	13.Office Expenses		1,65
						45				45		14.Rents, Rates and Taxes		10
			16,436			1,01	30			1,01	30	21.Supplies and Materials		80
												27.Minor Works		
												28.Professional Services		
						25				25		50.Other Charges		10
												53.Major Works		
		23,42,126	4,19,830			32,29	3,90			32,29	3,90	TOTAL (01)		38,3
												(02) District Library at Jowai-		
		30,46,325				39,00				39,00		01.Salaries		39,0
			1,77,400			55	2,00			55	2,00	02.Wages		2,2
						95				95		06.Medical Treatment		2
		8,000				45	50			45	50			4
		25,000	30,000			65	55			65	55			1,6
												14.Rents, Rates and Taxes		1,0
						15				15		16.Publications		10
		44,975	30,000			85	60			85	60	21.Supplies and Materials		1,8
						30				30		27.Minor Works		1,0:
												28.Professional Services		
						26				26		50.Other Charges		10
												Add Amount transered from Centrally		Į,
												Sponsored Schemes		
		31,24,300	2,37,400			43,16	3,65			43,16	3,65	TOTAL (02)		45,6
												(03) State Central Library Shillong-		
1,21,93,507				1,55,00				1,55,00	1			01.Salaries	1,60,00	

	otuole 2	2015-2010	6	Budget Estimates 2016-2017 le Sixth Schedule				Dovice	ed Estima	GRANI			Budget Estima	tos 2017 2019
	Actuals 2				t Estilla			Kevise	u Estiin				Duuget Estima	
Com	امسما		chedule		امسما			00			chedule		Conoral	Sixth
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
V DI	D.	V DI	Plan	Non Plan	Plan	V 51	Plan	N DI	P.1	N. DI				
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Pian 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
				40				40			, , , , , ,	02.Wages	40	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
5.53.204				3,65				3,65				06.Medical Treatment	4,00	
				22	50			22	50			11.Domestic travel expenses	50	
9,921	34,616			95	1,00			95	1,00			13.Office Expenses	2,70	
				85				85				14.Rents, Rates and Taxes	10	
	93,204			1,35	1,00			1,35	1,00			21.Supplies and Materials	2,85	
												27.Minor Works		
				30				30				50.Other Charges	30	
1,27,56,632	1,27,820			1,62,72	2,50			1,62,72	2,50			TOTAL (03)	1,70,85	
												(04) Assistance to non Government Libraries-		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
				55				55				36.Grants-in-aid General (Non-Salary)	30	
				55				55				TOTAL (04)	30	
												(05) Assistance to village Libraries-		
												31.Grants - in - aid (Salary)		
												TOTAL (05)		
												(07) Mobile Library-		
				30				30				13.Office Expenses	25	
												31.Grants - in - aid (Salary)		
				35				35				50.Other Charges	20	
CENEDAL														

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
				65				65				TOTAL (07)	45	
												(08) District Library at Nongstoin		
		12,11,630				39,00				39,00		01.Salaries		25,00
		28,800	30,000			45	30			45	30	02.Wages		85
						1,60				1,60		06.Medical Treatment		20
		8,038	4,902			45	10			45	10	11.Domestic travel expenses		40
		24,000	10,000			67	10			67	10	13.Office Expenses		80
												16.Publications		
		7,066	1,944			35	15			35	15	21.Supplies and Materials		80
												27.Minor Works		
						15				15		28.Professional Services		10
												30.Other Contractual Services		40
						35				35		50.Other Charges		20
												Add Amount tranfered from Centrally		
		12,79,534	46,846			43,02	65			43,02	65	Sponsored Schemes TOTAL (08)		28,75
		12/17/001	10,010			10/02				43,02				20,13
		15,13,276				32,00				32,00		(09) District Library at Williamnagar-		
		48,200				55	40			55	40	01.Salaries		28,00
		46,200	75,000			90	00				60	024800		1,55
						45	10			90	10	06.Medical Treatment		20
		25,000				70	30			70	10	11.Bomestic traver expenses		35
		25,000	18,000				30			25	30	r		1,10
						25				25		14.Rents, Rates and Taxes		15
		40.055										16.Publications		
		10,000	15,000			85	30			85	30			1,10
												27.Minor Works		
												28.Professional Services		
CENERAL													risation by NIC Mod	

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ates 2017-2018
Gene	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	50.Other Charges	(Thousand)	(Thousand)
												53.Major Works		
												Add Amount transered from Centrally Sponsored Schemes		
		15,96,476	1,08,000			36,07	1,30			36,07	1,30	TOTAL (09)		32,55
												(10) Raj Ram Mohan Roy Library foundation- 13.Office Expenses		
												31.Grants - in - aid (Salary)		
	2,00,000				2,00)			2,00			36.Grants-in-aid General (Non-Salary)	2,00	
	2,00,000				2,00	0			2,00			TOTAL (10)		
												(11) District Library at Nongpoh		
		15,18,948	1,36,000			21,00				21,00		01.Salaries		21,37
						76				76		02.Wages		30
						1,14				1,14		06.Medical Treatment		20
			7,938			90	10			90	10	11.Domestic travel expenses		50
		6,000	10,000			1,10	30			1,10	30			1,50
												16.Publications		1,00
		30,954				70	40			70	40	21.Supplies and Materials		1,35
						6,00				6,00		27.Minor Works		20
						10				10		50.Other Charges		10
												Add Amount transered from Centrally Sponsored Schemes		
		15,55,902	1,53,938			31,70	80			31,70	80	TOTAL (11)		25,52

Nan Dian	D1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan	Non Plan		I		
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Pian 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												(12) District Library at Baghmara		
		14,39,837				22,00				22,00		01.Salaries		18,00
												02.Wages		
						80				80		06.Medical Treatment		20
		12,000				45	30			45	30	11.Domestic travel expenses		50
		20,000	20,000			60	70			60	70	13.Office Expenses		1,40
			15,000			1,10	40			1,10	40	21.Supplies and Materials		70
						2,10				2,10		27.Minor Works		10
						6,00				6,00		50.Other Charges		10
		14,71,837	35,000			33,05	1,40			33,05	1,40	TOTAL (12)		21,00
												(13) Computerisation of State Central Library,		
												Shillong. 13.Office Expenses		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												TOTAL (13)		
												(14) District Library at Sohra		
		17,36,803				24,00				24,00		01.Salaries		24.25
						70				70		02.Wages		24,35 25
						1,10				1,10		06.Medical Treatment		30
		3,360				58	10			58	10			50
		13,000	5,000			1,60	20			1,60	20			1,50
		26,598				65	50			65	50			1,00
						6,55				6,55		27.Minor Works		1,00
												50.Other Charges		20
												Add Amount transered from Centrally		
												Sponsored Schemes		
		17,79,761	31,278			35,18	80			35,18	80	TOTAL (14)		28,10
CENEDAL													mination by NIC Mari	

A	Actuals	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ates 2017-2018
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(15) Non - Lapsable Central Pool of Resource. 01. Construction of District Library - cum -Auditorium at Nongstoin. 53.Major Works TOTAL 01 02. Construction of Arts and Culture Complex (District Library - cum -		
												Auditorium Phase I at Williamnagar. 53.Major Works TOTAL 02		
												03. Construction Of Disrrict Library Cum Auditorium at Bagmara 53.Major Works		
												TOTAL 03		
												04. Construction of District Library Cum Auditorium at Nongpoh 53.Major Works		
												TOTAL 04		
												05. Construction of District Library Cum Auditorium at Sohra 53.Major Works		
												TOTAL 05		
												06. Resubelbelpara Sub Divisional Cultural Centre 53.Major Works		
												TOTAL 06		
CENEDAL		1			I	1		·		·		<u> </u>	l .	

N. DI	DI	N DI	Plan	Non Plan	Plan	N. DI	Plan	M DI	DI.	Non Plan	r -			
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												07. Dadengre Sub Divisional Cultural Centre		
												53.Major Works		
												TOTAL 07		
												08. Construction of Arts and Culture		
												Complex at Nongstoin West Khasi Hills.		
												53.Major Works		
												TOTAL 08		
												09. Construction of Cultural Complex cum Museum etc at Tura.		
												53.Major Works		
												TOTAL 09		
												TOTAL (15)		
												(16) Modernization of State Central Library		
												Auditorium. 36.Grants-in-aid General (Non-Salary)		
												ł		
												TOTAL (16)		
												(17) District Library at Khliehriat.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (17)		
												(18) District Library at Mawkyrwat		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (18)		
												 		
												(19) District Library at Resubelpara		
CENEDAL		•	-	-					•	•				

Ac	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Genera	al	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	13	14 (Thousand)	15 (Thousand)
												01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses TOTAL (19) (20) District Library at Ampati 01.Salaries 02.Wages 11.Domestic travel expenses		
1,27,56,632	3,27,820	1,31,49,936	10,32,292	1,63,92	4,50	2,54,47	12,50	1,63,92	4,50	2,54,47	12,50	13.Office Expenses TOTAL (20) TOTAL 105	1,73,60	2,19,87
41.68.502 2,25,400 17,359 2,000 1,15,180	35,350 97,280 1,160 1,41,136			58,00 3,65 5,10 1,00 3,30	1,00 20 1,20			58,00 3,65 5,10 1,00 3,30	1,00			107 MUSEUM- (01) State museum and Archives- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials	61,20 3,00 60 60 3,60	2,17,01

VI D1	DI	N. DI	Plan	Non Plan	Plan	NI DI	Dlan	N. DI	DI	Non Plan				
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Flan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
				30	,		,	30			, ,	26.Advertising and Publicity	10	(, , , , , ,
				5,00				5,00				27.Minor Works	50	
												30.Other Contractual Services	10	
				25				25				50.Other Charges	15	
45,28,441	3,01,786			77,05	2,40			77,05	2,40			TOTAL (01)	71,95	
												(02) District Museum at Tura.		
		42,64,435				50,00				50,00		01.Salaries		45,0
						80				80		02.Wages		2
						2,10				2,10		06.Medical Treatment		2
		33,625				55	30			55	30	11.Domestic travel expenses		8
		33,655	42,375			2,07	1,00			2,07	1,00			2,0
						60				60		21.Supplies and Materials		6
						4,00				4,00		27.Minor Works		1
												31.Grants - in - aid (Salary)		·
												50.Other Charges		
												Add Amount tranfered from Centrally		
												Sponsored Schemes		
		43,31,715	42,375			60,12	1,30			60,12	1,30	TOTAL (02)		48,9
												(03) Art Callery		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Furnishing of Museum Building		
												13.Office Expenses		
	22,00,000				20,00				20,00			27.Minor Works	20,00	
												31.Grants - in - aid (Salary)		
	22,00,000				20,00				20,00			TOTAL (04)		
											_	(05) Site Museum at Bhaitbari. Acquisition of Land there of.		

A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												53.Major Works		
												TOTAL (05)		
												(06) Promotion and Strengthening of Regional and Local Museum 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary) Add Amount tranfered from Centrally Sponsored Schemes 01. Add-Amount transferred from Centrally Sponsored Scheme 31.Grants - in - aid (Salary)	20	
												TOTAL 01		
												TOTAL (06)		
												(07) Renovation and Extention of Museum Building 27.Minor Works Add Amount transered from Centrally Sponsored Schemes TOTAL (07)		
CENEDAL														

			n.	.,	ъ.		D.			GRANT			1	
												10	, ,	1
												13		
Non Plan (``)	Plan 2 (^)	Non Plan 3 (*)	Plan 4 (*)	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	(08) Renovation and Extension 0f District Museum cum Cultural Complex Tura 27. Minor Works 50. Other Charges Add Amount transferred from Centrally Sponsored Schemes 01. Add- Amount transferred from Centrally Sponsored Scheme 27. Minor Works TOTAL 01 TOTAL (08) (09) Research and documentation and Educational Services 21. Supplies and Materials 50. Other Charges TOTAL (09) (10) Computerization of State /District Museum 21. Supplies and Materials 31. Grants - in - aid (Salary) 50. Other Charges	14 (Thousand)	15 (Thousand)
												50.Other Charges Add Amount transferred from Centrally Sponsored Schemes 01. Add -Amount transferred From Centrally Sponsored Scheme 31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (10)		
												(11) Researchand Documentation and EducationServices 13.Office Expenses 50.Other Charges		

Ac	ctuals 2	2015-201	6	Budge	et Estima	tes 2016	-2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gener			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(*)		(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	Add Amount tranfered from Centrally Sponsored Schemes TOTAL (11) (12) Non - Lapsable Central pool of Resources 01. Construction /Extension of Williamson Sangma Museum at Shillong. 53.Major Works TOTAL 01 02. Construction of Arts nd Culture complex (District Museum Phase I at Tura. 53.Major Works TOTAL 02 03. Extension of existing State Museum building at Shillong including Landscaping and Mettelling and Blacktoping of an Approach road 53.Major Works TOTAL 03 TOTAL (12)	(Thousand)	(Thousand)
												(13) Preservation and Collection of Museum Exhibits from Khasi/Jaintia and Garo Hills. 21.Supplies and Materials	2,50	
												TOTAL (13)		
			11,58,352				14,00 10				14,00 10	(14) District Museum at Jowai.01.Salaries06.Medical Treatment		18,00 1,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(,)	(`)	(Thousand)		(Thousand)	(Thousand)							
							30				30	11.Domestic travel expenses		30
			9,194				60				60	13.Office Expenses		50
							50				50	21.Supplies and Materials		50
												27.Minor Works		
							10				10	50.Other Charges		
			11,67,546				15,60				15,60	TOTAL (14)		
												(15) District Museum at Khliehriat		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (15)		
												(16) District Museum at Mawkyrwat		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (16)		
												(17) District Museum at Resubelpara		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (17)		
												(18) District Museum at Ampati		
												01.Salaries		
												02.Wages		
CENEDAL														

I	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen		1	chedule			Sixth S	chedule Areas	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	II Described in the second	(Thousand)	(Thousand)
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (18)		
												(19) District Museum at Nongstoin		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (19)		
												(20) District Museum at Williamnagar		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (20)		
												(21) District Museum at Baghmara		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (21)		
												TOTAL (M)		
CENEDA					<u> </u>	<u> </u>	<u> </u>				<u> </u>		<u> </u>	

			Dla	Man Di	D1		D1.			GRANI				
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	1.4	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
	. ,	, ,	. ,	(========)	(======================================	(=======	(2110 201112)	(======================================	(20020000)	(2.00.00.00.00)	(2000)	(22) District Museum at Nongpoh	(======================================	(**************************************
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (22)		
45,28,441	25,01,786	43,31,715	12,09,921	77,05	22,40	60,12	16,90	77,05	22,40	60,12	16,90	TOTAL 107	94,65	69,20
												108 ANTHROPOLOGICAL SURVEY-		
												(01) Tribal Research Institute-		
												01.Salaries		
	2,45,730				2,50				2,50			02.Wages	3,00	
												11.Domestic travel expenses	3,00	
	1,00,000				50				50			13.Office Expenses	1,20	
												21.Supplies and Materials	1,20	
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
	3,45,730				3,00	1			3,00			TOTAL (01)		
												(02) District Research office Tura/Shillong.		
	1,01,660						2,20				2,20	02. Wages		3,50
	5,000						,				,=-,	13.Office Expenses		3,50
							30				30	27.Minor Works		20
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
	1,06,660						2,50				2,50	TOTAL (02)		
	,,-00						_,00				_,00			
												(03) Strengthening of Tribal Research Institute Committee Shillong.		
CEMEDAL													mination by NIC Man	

I	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												31.Grants - in - aid (Salary) 50.Other Charges Add Amount transfered from Centrally Sponsored Schemes 01. Add amount transferred from CSS 21.Supplies and Materials TOTAL 01 TOTAL (03) (04) Educational Research and Survey in Rural Areas 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 31.Grants - in - aid (Salary) 50.Other Charges Add Amount transferred from Centrally Sponsored Schemes 01. Add amount transferred from CSS 21.Supplies and Materials TOTAL 01 TOTAL (04) (05) Developnt of Tribal Research Institutes		
												Museum. 20.Other Administrative expenses		
CENEDAL						l		L		ı			ı	I

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	1.4	1.5
1 (`)	(`)	(`)	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
, ,	. ,	, ,	, ,	(-nousand)	(-nousund)	(-nousand)	(-nousund)	(-nousuid)	(_nousand)	(-nousuid)	(Industrial)	21.Supplies and Materials	(Insusana)	(Thousand)
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (05)		
												(06) Research and Documentation in		
												Khasi/Jaintia/Garo 13.Office Expenses		
					10,00				10,00			20.Other Administrative expenses	5.00	
					10,00				10,00			21.Supplies and Materials	5,00	
					10,00				10,00			50.Other Charges		
					10,00				10,00			TOTAL (06)		
												(07) District Research Officer at Mawkyrwat.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (07)		
												(08) District Research Officer at Khliehriat		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (08)		
_	_					_	_				_	(09) District Research Officer at Ampati		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
ENIED A I													-itititi-	

I	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gen	eral	Sixth S Part II	chedule Areas			T	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(,)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (09)		
												(10) District Research Officer at Resubelpara		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (10)		
												(11) District Research Officer at Jowai		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (11)		
												(12) District Research Officer at Nongpoh		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (12)		
												(13) District Research Officer at Williamnagar		
												01.Salaries		
CENEDAL														

n 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)							
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (13)		
												(14) District Research Officer at Baghmara		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (14)		
												(15) District Research Officer at Nongstoin		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (15)		
	4,52,390				13,00		2,50		13,00		2,50	TOTAL 108		
												792 Irrecoverable Loans Written off.		
												(01) House Building advance		
												64.Write off/losses		
												TOTAL (01)		
												TOTAL 792		
												800 OTHER EXPENDITURE-		
												(01) Maintenanca and repairs		
												13.Office Expenses	2,00	
					5,00				5,00			27.Minor Works	7,00	
												52.Machinery and Equipment		
NEDAL					5,00				5,00					

I	Actuals 2	015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gen			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					5,00	l			5,00			TOTAL (01)		
	1,50,00,000				1,50,00				1,50,00			(02) Incentive Art and Culture Development Programme 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment	1,50,00	
	1,50,00,000				1,50,00				1,50,00					
	1,30,00,000				1,30,00				1,33,00			TOTAL (02) (03) Upgradation of standard of Administration -awarded by the 13th Finance Commission. 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 01. Public Library East, West Khasi Hills Jaintia Hills Ribhoi and East West and South Garo Hills Dist 21.Supplies and Materials 30.Other Contractual Services 31.Grants - in - aid (Salary) TOTAL 01		
												02. Heritage Protection East, West KhasiHills, Ribhoi ,Jaintia East, West and South Garo Hills Dist 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	52 M : W 1	(Thousand)	(Thousand)							
												53.Major Works		
												TOTAL 02		
												TOTAL (03)		
												(04) Public Libraries East, West Khasi Hills		
												,Ribhoi,Jaintia and East,West and South Garo Hills		
												50.Other Charges		
												TOTAL (04)		
												(05) Heritage Protection East, West Khasi &		
												Ribhoi Dist,jaintia Hills East, West &South Garo Hills Dist.		
												50.Other Charges		
												TOTAL (05)		
												(06) Non -lapsable Central pool of Resources		
												36.Grants-in-aid General (Non-Salary)		
												01. Construction of State Level Cultural		
												Complex at Brooksite Rilbong.		
												53.Major Works		
												TOTAL 01		
												02. Extension of State Museum at Shillong		
												and Security Fencing around the Museum building i/c landscaping and metalling &		
												blacktopping of an approach road.		
												53.Major Works		
												TOTAL 02		
												03. Construction of Arts & Culture		
												Complex at Williamnagar.		
												53.Major Works		
												TOTAL 03		
												04. Construction of Arts & Complex at Nongstoin.		
												53.Major Works		
												TOTAL 04		
												[
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	ctuals 2	2015-201	6	Rudge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ites 2017-2018
Gene			chedule			T	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	()		()	(Thousand)	(Thousand)	(Tilousaliu)	(Thousand)	(Thousand)	(Tilousailu)	(Thousand)	(Housaid)	05. Construction of Cultural Complex-cum-Museum etc at Tura. 53.Major Works	(Thousand)	(Tilousaliu)
					10,00,00		4,00,00		10,00,00		4,00,00	TOTAL 05 06. International Centre for performing Arts and Culture, Shillong. 36.Grants-in-aid General (Non-Salary) 50.Other Charges	25,00,00	
					10,00,00)	4,00,00		10,00,00		4,00,00	TOTAL 06		
					10,00,00)	4,00,00		10,00,00		4,00,00	TOTAL (06)		
												(07) Tagore Cultural Complex/Music Academy.36.Grants-in-aid General (Non-Salary)		
											4,00,00	TOTAL (07)		
3,58,95,622	1,50,00,000		22,42,213	5,42,84	11,55,00 22,38,75		4,00,00 4,31,90	5,42,84	11,55,00 22,38,75		4,31,90	TOTAL 800 TOTAL STATE SCHEMES	43,00,29	2,92,77
												CENTRALLY SPONSORED SCHEMES 101 FINE ARTS EDUCATION- (01) Financial Assistance to Artist/artisan 31.Grants - in - aid (Salary) 01. Deduct amount transferred to State Plan 31.Grants - in - aid (Salary) TOTAL 01		
												TOTAL (01)		
CENIEDAI														

										GRANI	41			
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)							
												(02) FInancial Assistance to voluntary Cul tural Organisation		
												31.Grants - in - aid (Salary)		
												01. Deduct amount transferred to State Plan		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (02)		
												TOTAL 101		
												103 ARCHAELOGY.		
												(01) Exploration and excavation of Neolothical and Archaeological side in Meghalaya.		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												01. Deduct amount transferred to State Plan		
												27.Minor Works		
												TOTAL 01		
												TOTAL (01)		
												TOTAL 103		
												104 ARCHIVE-		
												(01) Strengthening and Development of State Archives		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												01. Deduct amount transferred to State		
												Plan		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												02. Deduct amount transferred to State Plan		
												31.Grants - in - aid (Salary)		
CENEDAL														

I	Actuals	2015-201	6	Budge	t Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL 02	(Thousand)	(Thousand)
												TOTAL (21)		
												TOTAL (01)		
												(09) Development of State Archives		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												TOTAL 104		
												105 PUBLIC LIBRARIES-		
												(01) District Library at Tura		
												31.Grants - in - aid (Salary)		
												53.Major Works		
												01. Deduct Amount transferred to State		
												Plan		
												53.Major Works		
												TOTAL 01		
												TOTAL (01)		
												(02) District Library at Nongstoin		
												31.Grants - in - aid (Salary)		
												53.Major Works		
												01. Deduct Amount transferred to State Plan		
												53.Major Works		
												TOTAL 01		
												TOTAL (02)		
CENEDA														

						1				GRANI	21		-	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(03) District Library at Jowai		
												31.Grants - in - aid (Salary)		
												53.Major Works		
												01. Deduct Amount transferred to Stata		
												Plan		
												53.Major Works		
												TOTAL 01		
												TOTAL (03)		
												(04) District Library at Baghmara		
												31.Grants - in - aid (Salary)		
												53.Major Works		
												01. Deduct Amount transferred to State		
												Plan		
												53.Major Works		
												TOTAL 01		
												TOTAL (04)		
												(05) District Library at Nongpoh		
												31.Grants - in - aid (Salary)		
												53.Major Works		
												01. Deduct Amount transferred to State		
												Plan		
												53.Major Works		
												TOTAL 01		
												TOTAL (05)		
												(06) District Library at Jaintia Hills		
												53.Major Works		
												TOTAL (06)		
												(07) District Library at Sohra.		
												53.Major Works		
CENEDAL				<u> </u>								J		

	otusla 1	2015-201	6	D	t Eatime	tes 2016-	2017	Darria	ed Estima	GKANI			Dudget Esti	tog 2017 2010
F	actuais 2				et Estima	1			eu Esum				Budget Estima	
			chedule				chedule				chedule			Sixth
Gene	eral	Part II	Areas	Gen	neral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		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)							
												01. Deduct Amount transferred to State		
												Plan.		
												53.Major Works		
												TOTAL 01		
												TOTAL (07)		
												(08) District Library at Williamnagar.		
												53.Major Works		
												Deduct Amount transfered to State Plan		
												01. Deduct amount transferred to State Plan.		
												53.Major Works		
												TOTAL 01		
												TOTAL (08)		
												TOTAL 105		
												107 MUSEUM-		
												(01) Renovation &Extention of museum Building		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												01. Deduct amount transferred to State Plan		
												27.Minor Works		
												TOTAL 01		
												TOTAL (01)		
		<u> </u>			1	1								

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(02) Computerization of State /District Museum		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												01. Deduct amount transferred to State		
												Plan		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (02)		
												(09) Promotion and Strengthening of Regional and		
İ												Local Museums		
												13.Office Expenses		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												53.Major Works		
												01. Deduct amount transferred to State		
												Plan		
												27.Minor Works		
												TOTAL 01		
												TOTAL (09)		
												(10) Renovation and Extention of District Museum		
												Cum Cultural Complex at Tura		
												27.Minor Works		
												01. Deduct amount transferred to State Plan		
												27.Minor Works		
				 								TOTAL 01		
												TOTAL (10)		
												(58) Renovation and Extension of Museum Building		
												31.Grants - in - aid (Salary)		
				1								TOTAL (58)		
												` ′		
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A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ates 2017-2018
Gen			chedule			7	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(60) Research and documentation and Eductional Services 31.Grants - in - aid (Salary)		
												TOTAL (60)		
												TOTAL 107		
												108 ANTHROPOLOGICAL SURVEY-		
												(01) Strengthening of Tribal Research Institute, Shillong.		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												Deduct Amount transfered to State Plan		
												TOTAL (01)		
												(02) Development of Tribal Research Institute Museum.		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												01. Deduct amount transferrred to State PLan		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (02)		
												TOTAL 108		
												800 OTHER EXPENDITURE-		
CENEDAL						<u> </u>								

		ı			_					GNAINI		ı	1	
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(01) Tagore Cultural Complex/Music Academy		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (01)		
												TOTAL 800		
												TOTAL CENTRALLY SPONSORED SCHEMES		
3,58,95,622	12,78,01,595	1,74,81,651	22,42,213	5,42,84	22,38,75	3,14,59	4,31,90	5,42,84	22,38,75	3,14,59	4,31,90	TOTAL 2205	43,00,29	2,92
												C-Economic Services	,,	
												5 <u>20000</u>		
												3425 OTHER SCIENTIFIC RESEARCH-		
												STATE SCHEMES		
												60 OTHERS-		
												004 RESEARCH AND DEVELOPMENT -		
												(01) Tribal Research Institute, Shillong.		
37,63,602				49,00				49,00				01.Salaries	47,00	
27,300				35				35				02.Wages	35	
3,39,341				1,20				1,20				06.Medical Treatment	1,50	
				25				25				11.Domestic travel expenses	10	
49.324				70				70				13.Office Expenses	70	
				10				10				14.Rents, Rates and Taxes	10	
				15				15				16.Publications	10	
				85				85				21.Supplies and Materials	10	
												28.Professional Services	10	
												30.Other Contractual Services	10	
				25				25				50.Other Charges	10	
41 70 5/7				52,85				52,85				 	10 50,15	
41,79,567				52,85				52,85				TOTAL (01)	50,15	
												(02) District Research Officer-		
		14,12,229				27,47				27,47		01.Salaries		23
		1,15,080				75				75		02.Wages		1,

	Actuals 2	2015-201	6	Rudge	t Estima	tes 2016-	2017	Revise	d Estim	ates 2016			Budget Estima	ites 2017-2018
	ictuals 2		chedule		t Estille		chedule		u Estilli		chedule		Budget Estima	Sixth
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II			General	Schedule
0011	Jiai	I are ii	711000	0011	orai	I are ii	7 11 0 40 0	Conc	nai	l art ii	7 11000	Head of Accounts	Corloral	Part II Areas
												Head of Accounts		
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
(`)	(`)	(`) 1,04,396	(`)	(Thousand)	(Thousand)	(Thousand) 1,55	(Thousand)	(Thousand)	(Thousand)	(Thousand) 1,55	(Thousand)	06.Medical Treatment	(Thousand)	(Thousand)
		8,000				65				65		11.Domestic travel expenses		
												_		35
		14,000				1,05				1,05		13.Office Expenses		50
						10				10		14.Rents, Rates and Taxes		10
						28				28		16.Publications		18
						1,15				1,15		21.Supplies and Materials		20
						30				30		28.Professional Services		20
						30				30		50.Other Charges		20
		16,53,705				33,60				33,60		TOTAL (02)		27,85
41,79,567		16,53,705		52,85		33,60		52,85		33,60		TOTAL 004	50,15	27,85
41,79,567		16,53,705		52,85		33,60		52,85		33,60		TOTAL 60	50,15	27,85
41,79,567		16,53,705		52,85		33,60		52,85		33,60		TOTAL STATE SCHEMES	50,15	27,85
												CENTRALLY SPONSORED SCHEMES		
												60 OTHERS-		
												004 RESEARCH AND DEVELOPMENT -		
												(01) Strengthening of tribal Resesarch Institute Shillong-		
												21.Supplies and Materials		
												01. Conducting of Researchand Evolution		
												& Collection of data, Conduct of Training		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												03. Award of Research Fellowship in		
												various aspect of Tribal Dev		
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-										GRANI			-	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	31.Grants - in - aid (Salary)	(Thousand)	(Thousand)							
												TOTAL 03		
												TOTAL (01)		
												(02) District Research Officer		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (02)		
												(03) Research Study and Publication Seminar		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												TOTAL 004		
												TOTAL 60		
												TOTAL CENTRALLY SPONSORED SCHEMES		
41,79,567		16,53,705		52,85		33,60		52,85		33,60		TOTAL 3425	50,15	27,85
												C-Economic Services		
												3454 CENSUS, SURVEY AND STATISTICS STATE SCHEMES 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATISTICS MEMOIRS-		
												(01) Special Officer Historical and Anti Quarium and his staff-		
31,33,530	1,37,388			46,50	5,00			46,50	5,00			01.Salaries	49,52	
	31,280				65				65			02.Wages	10	
53,901				1,65	60			1,65	60			06.Medical Treatment	78	
				45				45				11.Domestic travel expenses	30	
TENIED AT		Į.		1		1				Į.	l .		oo Noor	

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	5-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				55	50)		55	50			13.Office Expenses	50	
												14.Rents, Rates and Taxes		
				51				51				16.Publications	10	
				65				65				21.Supplies and Materials	10	
												26.Advertising and Publicity		
												28.Professional Services		
				30				30				50.Other Charges		
31,87,431	1,68,668			50,61	6,7	5		50,61	6,75			TOTAL (01)	51,40	
												(02) District Gazetteers and staff-		
21,61,862				36,49				36,49				01.Salaries	33,40	
21,600				50				50				02.Wages	1,00	
60,473				1,15				1,15				06.Medical Treatment	1,00	
				55	10)		55	10			11.Domestic travel expenses	1,30	
93,764				1,00				1,00				13.Office Expenses	60	
												14.Rents, Rates and Taxes		
				40				40				16.Publications	10	
	42,000				50)			50			21.Supplies and Materials		
												28.Professional Services		
				30				30				50.Other Charges	10	
23,37,699	42,000			40,39	61	0		40,39	60			TOTAL (02)	37,50	
												(03) Printing of District Census		
												16.Publications	5,00	

Non Plan 1		Non Plan	Plan	Non Plan	Plan	h	D1			NT TO				
	•					Non Plan	Plan	Non Plan		Non Plan	Plan			
(>)	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												21.Supplies and Materials		
												26.Advertising and Publicity		
												TOTAL (03)		
												(04) Rabindranath Tagore Art gallery		
												27.Minor Works	10,00	
												31.Grants - in - aid (Salary)	·	
												TOTAL (04)		
												(05) Financial Assistance to Exponents of		
												Traditional Art Forms for Preservation of the same.		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
	2,00,000				2,00				2,00			36.Grants-in-aid General (Non-Salary)	2,50	
	2,00,000				2,00				2,00			TOTAL (05)		
												(06) Printing of DEpartmental Journal		
												13.Office Expenses		
												16.Publications		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
55,25,130	4,10,668			91,00	9,35			91,00	9,35			TOTAL 110	1,06,40	
55,25,130	4,10,668			91,00	9,35			91,00	9,35			TOTAL 02	1,06,40	
55,25,130	4,10,668			91,00	9,35			91,00	9,35			TOTAL STATE SCHEMES	1,06,40	
55,25,130	4,10,668			91,00	9,35			91,00	9,35			TOTAL 3454	1,06,40	
												For Details of Foregoing See Below		
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE		

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			1	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	GTA ATT G GYATTA GTG	(Thousand)	(Thousand)							
												STATE SCHEMES 01 GENERAL EDUCATION 202 SECONDARY EDUCATION		
												(01) Establishment of science centre-		
												53.Major Works		
												TOTAL (01)		
												(02) Construction of Directorate Buildings.		
												53.Major Works		
												TOTAL (02)		
												(03) Construction of Educational Buildings.		
												53.Major Works	4,00,00	
												TOTAL (03)		
												TOTAL 202		
												203 UNIVERSITY AND HIGHER EDUCATION		
												(01) Construction of CTE Buildings at Tura		
												53.Major Works		
												TOTAL (01)		
												(02) Infrastructure Development of Kiang Nangbah Govt. College Jowai Under Article 275(I) 53.Major Works		
												TOTAL (02)		
CENTERAL												(05) Infrastructure Development under Article 275(1)		

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	1	Non Plan		Non Plan	Plan	12	1.4	1.5
(`)	2	3	4 (`)	(Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	53.Major Works	(Thousand)	(Thousand)
												TOTAL (05)		
												(06) Infrastructure Development under SPA/SCA etc		
												53.Major Works		
												TOTAL (06)		
												TOTAL 203		
												600 GENERAL		
												(69) Construction of Directorate Buildings-		
												27.Minor Works		
												53.Major Works		
												TOTAL (69)		
												TOTAL 600		
												TOTAL 01		
												02 TECHNICAL EDUCATION-		
												103 TECHNICAL SCHOOLS		
												(02) Setting up of Technical University.		
												53.Major Works		
												TOTAL (02)		
												TOTAL 103		
												TOTAL 02		
												03 SPORTS AND YOUTH SERVICES-		
												800 OTHER EXPENDITURE-		
												(01) Construction of Indoor and Outdoor Stadium in the State and District Headquarters-		
												27.Minor Works		
												53.Major Works		
												TOTAL (01)		
CENERAL		1	<u> </u>	<u> </u>		<u> </u>	<u> </u>	<u> </u>		<u> </u>				

Actuals 2	2015-2016		Budget	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	5-2017		Budget Estima	ites 2017-2018
General	Sixth Scho Part II Are		Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan Plan	Non Plan P	Plan No	on Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan			
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15
(*)	(`)	(`) (Th	'housand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL 800	(Thousand)	(Thousand)
											TOTAL 03 TOTAL STATE SCHEMES TOTAL 4202 F-Loans and Advances 6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE STATE SCHEMES 01 GENERAL EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION (01) Loans to students for Higher studies 54.Investments TOTAL (01) TOTAL 203 TOTAL 01 TOTAL STATE SCHEMES CENTRALLY SPONSORED SCHEMES 03 SPORTS AND YOUTH SERVICES (01) National Loan Scholarships 54.Investments TOTAL (01) TOTAL 03 TOTAL 03		

N	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
													TOTAL 6202		
١,	67,15,28,704	8,70,52,80,448	5,24,07,83,343	1,22,30,49,06	2,35,49,33	6,03,41,04	5,89,63,67	1,58,38,96	2,35,49,33	6,03,41,04	5,89,63,67	1,58,38,96	GRAND TOTAL	11,35,58,13	8,99,65,77