

GRANT- 03

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	14,02,00	-	14,02,00
Charged	-	-	-

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

CHIEF MINISTER'S SECRETARIAT AND SECRETARIAT ADMINISTRATION DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
11,10,63,910				13,21,00				13,21,00						
													14,02,00	
11,10,63,910				13,21,00				13,21,00					14,02,00	
3,86,66,253				4,46,00				4,46,00						
													8,16,91	
32,80,622				81,35				81,35					81,35	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)										
				13,00				13,00				105 DISCRETIONERY GRANT BY MINISTERS-	13,00	
1,97,78,931				2,82,00				2,82,00				108 TOUR EXPENSES-	2,88,00	
4,93,38,104				4,98,65				4,98,65				800 OTHER EXPENDITURE	2,02,74	
11,10,63,910				13,21,00				13,21,00				TOTAL STATE SCHEMES	14,02,00	
11,10,63,910				13,21,00				13,21,00				TOTAL 2013	14,02,00	
												2070 OTHER ADMINISTRATIVE SERVICES		
												<u>STATE SCHEMES</u>		
												105 SPECIAL COMMISSION OF ENQUIRY		
												TOTAL STATE SCHEMES		
												TOTAL 2070		
11,10,63,910				13,21,00				13,21,00				GRAND TOTAL	14,02,00	
												<u>For Details of Foregoing See Below</u>		
												REVENUE SECTION		
												A-General Services		
												2013 COUNCIL OF MINISTERS--		
												<u>STATE SCHEMES</u>		
												101 SALARY OF MINISTERS AND DEPUTY		
												MINISTERS.		
												(01) Chief Minister		
12.60.000				21,00				21,00				01.Salaries	21,00	
1.17.808				15,00				15,00				02.Wages		
												06.Medical Treatment	15,00	
13,77,808				36,00				36,00				TOTAL (01)	36,00	
												(02) Ministers and Ministers of State		
1.37.69.400				1,50,00				1,50,00				01.Salaries	1,50,00	
												02.Wages	15,00	
5.62.564				20,00				20,00				06.Medical Treatment	20,00	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)										
17,00,000				17,35				17,35				20.Other Administrative expenses	17,35	
17,00,000				17,35				17,35				TOTAL (03)	17,35	
32,80,622				81,35				81,35				TOTAL 104	81,35	
												105 DISCRETIONERY GRANT BY MINISTERS-		
												(01) Chief Minister-		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												(02) Ministers and Ministers of State-		
				9,50				9,50				31.Grants - in - aid (Salary)	9,50	
												50.Other Charges		
				9,50				9,50				TOTAL (02)	9,50	
												(03) Deputy Ministers/Parliamentary Secretaries-		
												11.Domestic travel expenses		
												21.Supplies and Materials		
				3,50				3,50				31.Grants - in - aid (Salary)	3,50	
				3,50				3,50				TOTAL (03)	3,50	
				13,00				13,00				TOTAL 105	13,00	
												108 TOUR EXPENSES-		
												(01) Chief Minister-		
												11.Domestic travel expenses	35,00	
1,19,188				32,00				32,00				12.Foreign travel expenses	28,00	
4,46,017				25,00				25,00				TOTAL (01)	63,00	
5,65,205				57,00				57,00				(02) Minister and Minister of State-		
												11.Domestic travel expenses	90,00	
												12.Foreign travel expenses	20,00	
49,35,461				90,00				90,00				50.Other Charges		
				20,00				20,00						

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
49,35,461				1,10,00				1,10,00					1,10,00	
1,21,35,337				95,00				95,00					95,00	
21,42,928				20,00				20,00					20,00	
1,42,78,265				1,15,00				1,15,00					1,15,00	
1,97,78,931				2,82,00				2,82,00					2,88,00	
1,57,22,266				1,44,24				1,44,24					1,44,24	
7,88,529				47,00				47,00					50,00	
1,65,10,795				1,91,24				1,91,24					1,94,24	
2,13,31,765				2,18,00				2,18,00						
				9,26				9,26						
2,13,31,765				2,27,26				2,27,26						
1,14,13,644				68,00				68,00						
				4,15				4,15						
1,14,13,644				72,15				72,15						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman.		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												12.Foreign travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (04)		
												(05) Payment dues to MeSEB/Municipal Boards/Telephone Bills(BSNL)		
81,900				6,00				6,00				13.Office Expenses	6,50	
				2,00				2,00				14.Rents, Rates and Taxes	2,00	
81,900				8,00				8,00				TOTAL (05)	8,50	
4,93,38,104				4,98,65				4,98,65				TOTAL 800	2,02,74	
11,10,63,910				13,21,00				13,21,00				TOTAL STATE SCHEMES	14,02,00	
11,10,63,910				13,21,00				13,21,00				TOTAL 2013	14,02,00	
												A-General Services		
												2070 OTHER ADMINISTRATIVE SERVICES		
												STATE SCHEMES		
												105 SPECIAL COMMISSION OF ENQUIRY		
												(01) State Level Advisory Committee:-		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 105		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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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
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
11,10,63,910				13,21,00				13,21,00						
												TOTAL STATE SCHEMES		
												TOTAL 2070		
												GRAND TOTAL	14,02,00	