

GRANT- 13

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,55,51,50	-	1,55,51,50
Charged	-	-	-

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

CHIEF MINISTER'S SECRETARIAT, SECRETARIAT ADMINISTRATION, FINANCE, LAW POLITICAL

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			13	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9	10	11	12		14	15	
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
65,85,37,470				72,99,00				72,99,00					REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES	85,61,00	
8,88,20,974				10,98,00				10,98,00					B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES	11,90,00	
10,32,68,250	35,56,39,731			14,55,00	18,25,00			14,55,00	18,25,00				3451 SECRETARIAT- ECONOMIC SERVICES-	58,00,50	
													CAPITAL SECTION C-Capital Account of Economic Services		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES		
85,06,26,694	35,56,39,731			98,52,00	18,25,00			98,52,00	18,25,00			GRAND TOTAL	1,55,51,50	
												REVENUE SECTION		
												A-General Services		
												2052 SECRETARIAT- GENERAL SERVICES		
												<u>STATE SCHEMES</u>		
1,45,94,670				93,10				93,10				001 DIRECTION AND ADMINISTRATION	1,63,20	
63,64,74,168				70,46,54				70,46,54				090 SECRETARIAT	81,69,93	
74,68,632				1,38,52				1,38,52				092 OTHERS OFFICES.--	2,12,62	
				20,54				20,54				099 BOARD OF REVENUE.--	14,95	
				30				30				792 IRRECOVERABLE LOANS WRITTEN OFF-		
65,85,37,470				72,99,00				72,99,00				800 OTHER EXPENDITURE.	30	
												<u>TOTAL STATE SCHEMES</u>	85,61,00	
65,85,37,470				72,99,00				72,99,00				TOTAL 2052	85,61,00	
												B-Social Services		
												2251 SECRETARIAT- SOCIAL SERVICES		
												<u>STATE SCHEMES</u>		
8,88,20,974				10,98,00				10,98,00				090 SECRETARIAT	11,90,00	
												092 OTHER OFFICES.--		
8,88,20,974				10,98,00				10,98,00				<u>TOTAL STATE SCHEMES</u>	11,90,00	
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												090 SECRETARIAT		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
8,88,20,974				10,98,00				10,98,00				TOTAL 2251	11,90,00	

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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)
8,64,80,177	35,26,32,044			12,04,50	17,00,00			12,04,50	17,00,00			C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- <u>STATE SCHEMES</u> 090 SECRETARIAT 091 ATTACHED OFFICES 792 Irrecoverable Loans written off 800 OTHER EXPENDITURE <u>TOTAL STATE SCHEMES</u> TOTAL 3451	54,53,31	
1,67,88,073	30,07,687			2,50,50	1,25,00			2,50,50	1,25,00				3,47,19	
10,32,68,250	35,56,39,731			14,55,00	18,25,00			14,55,00	18,25,00				58,00,50	
10,32,68,250	35,56,39,731			14,55,00	18,25,00			14,55,00	18,25,00				58,00,50	
												CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES <u>STATE SCHEMES</u> 101 OTHER COMMUNICATION FACILITIES- <u>TOTAL STATE SCHEMES</u> TOTAL 5275		
85,06,26,694	35,56,39,731			98,52,00	18,25,00			98,52,00	18,25,00			GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services	1,55,51,50	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												2052 SECRETARIAT- GENERAL SERVICES		
												<u>STATE SCHEMES</u>		
												001 DIRECTION AND ADMINISTRATION		
												(01) Payment dues to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL)		
1,42,68,619				90,00				90,00				13.Office Expenses	1,60,00	
3,26,051				3,10				3,10				14.Rents, Rates and Taxes	3,20	
1,45,94,670				93,10				93,10				TOTAL (01)	1,63,20	
												(02) Payment dues to write-off.		
												13.Office Expenses		
												TOTAL (02)		
1,45,94,670				93,10				93,10				TOTAL 001	1,63,20	
												090 SECRETARIAT		
												(01) Chief Minister's Secretariat.--		
2,50,25,315				1,87,00				1,87,00				01.Salaries	2,00,00	
16,79,447				2,00				2,00				02.Wages	18,00	
2,16,927				2,85				2,85				06.Medical Treatment	3,00	
1,73,604				2,75				2,75				11.Domestic travel expenses	3,00	
5,81,551				1,45				1,45				12.Foreign travel expenses	2,00	
16,22,938				4,65				4,65				13.Office Expenses	5,00	
				25				25				50.Other Charges	40	
2,92,99,782				2,00,95				2,00,95				TOTAL (01)	2,31,40	
												(02) Secretariat Administration Department(including other Minor Department not shown separately).--		
20,37,89,030				20,86,15				20,86,15				01.Salaries	22,55,87	
71,25,386				50,00				50,00				02.Wages		
35,66,891				69,00				69,00				06.Medical Treatment	75,00	
												11.Domestic travel expenses	69,00	

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
15.63.286				20,00				20,00					12.Foreign travel expenses	20,00	
1,06,85,334				69,00				69,00					13.Office Expenses	85,00	
				3,00				3,00					14.Rents, Rates and Taxes	3,00	
804				96				96					16.Publications	96	
				1,28				1,28					20.Other Administrative expenses	1,28	
47,550				80				80					26.Advertising and Publicity	80	
5,940				1,50				1,50					28.Professional Services	1,50	
3,86,000				12,00				12,00					50.Other Charges	12,00	
22,71,70,221				23,13,69				23,13,69					TOTAL (02)	25,24,41	
12.67.68.353				14,10,00				14,10,00					(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)--		
3.80.27.396				2,90,00				2,90,00					01.Salaries	18,65,07	
													02.Wages	2,76,00	
37.40.696				10,10				10,10					03.Overtime Allowance		
1,77,400				5,65				5,65					06.Medical Treatment	25,00	
41,77,187				42,10				42,10					11.Domestic travel expenses	3,00	
37,500				85				85					13.Office Expenses	50,00	
17,29,28,532				17,58,70				17,58,70					50.Other Charges	90	
													TOTAL (03)	22,19,97	
1.23.67.970				1,87,00				1,87,00					(04) General Administration Department.--		
9,87,627				10,00				10,00					01.Salaries	2,10,00	
													06.Medical Treatment	10,00	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
3,72,979				5,00				5,00				11.Domestic travel expenses	5,00	
				5				5				13.Office Expenses	20,00	
												20.Other Administrative expenses		
												50.Other Charges		
1,37,28,576				2,02,05				2,02,05				TOTAL (04)	2,45,00	
												(05) Home Department.--		
1,87,74,126				2,20,00				2,20,00				01.Salaries	2,50,00	
4,86,781				5,00				5,00				06.Medical Treatment	5,00	
2,54,562				2,60				2,60				11.Domestic travel expenses	2,60	
				5				5				13.Office Expenses	10	
												20.Other Administrative expenses		
												50.Other Charges		
1,95,15,469				2,27,65				2,27,65				TOTAL (05)	2,57,70	
												(06) Political Department.--		
1,28,31,742				1,67,00				1,67,00				01.Salaries	2,00,00	
4,93,694				5,00				5,00				06.Medical Treatment	5,00	
1,53,946				1,80				1,80				11.Domestic travel expenses	1,80	
				5				5				13.Office Expenses	10	
												20.Other Administrative expenses		
												50.Other Charges		
1,34,79,382				1,73,85				1,73,85				TOTAL (06)	2,06,90	
												(07) Personnel Department.--		
2,34,40,796				3,15,00				3,15,00				01.Salaries	3,60,00	
9,98,543				10,00				10,00				06.Medical Treatment	10,00	
69,242				3,80				3,80				11.Domestic travel expenses	3,80	
				5				5				13.Office Expenses	10	
												20.Other Administrative expenses		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,45,08,581				3,28,85				3,28,85						
6,94,08,512				10,13,00				10,13,00						
6,66,487				8,50				8,50						
2,68,169				15,00				15,00						
26,98,220				17,00				17,00						
6,20,000				7,60				7,60						
7,36,61,388				10,61,10				10,61,10						
1,55,61,557				1,99,50				1,99,50						
				80				80						
1,58,056				5,80				5,80						
2,06,694				6,00				6,00						
6,71,403				14,00				14,00						
1,05,000				80				80						
5,00,000				80				80						
				2,40				2,40						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,47,000				5,20				5,20				50.Other Charges	5,20	
1,74,49,710				2,35,30				2,35,30				TOTAL (09)	2,48,65	
												(10) Law Department.---		
2,12,02,703				2,45,00				2,45,00				01.Salaries	2,70,00	
7,59,940				6,10				6,10				06.Medical Treatment	7,50	
3,05,573				3,00				3,00				11.Domestic travel expenses	3,00	
25,708				30				30				13.Office Expenses	30	
												20.Other Administrative expenses		
												50.Other Charges		
2,22,93,924				2,54,40				2,54,40				TOTAL (10)	2,80,80	
												(11) Revenue Department.--		
1,08,26,159				1,64,00				1,64,00				01.Salaries	1,85,00	
8,21,203				8,00				8,00				06.Medical Treatment	8,00	
3,78,797				4,00				4,00				11.Domestic travel expenses	4,00	
												13.Office Expenses	5	
												20.Other Administrative expenses		
												50.Other Charges		
1,20,26,159				1,76,00				1,76,00				TOTAL (11)	1,97,05	
												(12) District Council Affairs Department.--		
93,38,847				1,03,00				1,03,00				01.Salaries	1,15,00	
7,99,825				8,00				8,00				06.Medical Treatment	8,00	
2,73,772				3,00				3,00				11.Domestic travel expenses	3,00	
												13.Office Expenses	5	
												20.Other Administrative expenses		
												50.Other Charges		
1,04,12,444				1,14,00				1,14,00				TOTAL (12)	1,26,05	
63,64,74,168				70,46,54				70,46,54				TOTAL 090	81,69,93	

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
14,34,929				42,08				42,08				092 OTHERS OFFICES.-- (01) Expenditure on Public Grievancies Committee.-- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 20.Other Administrative expenses 50.Other Charges TOTAL (01) (02) Entertainment and Hospitality Expenses of Chairman, State Level Public Grievancies Committee.-- 20.Other Administrative expenses 41.Secret Service Expenditure TOTAL (02) (03) Discretionary Grant by Chairman State Level Public Grievancies Committee.-- 31.Grants - in - aid (Salary) TOTAL (03)	25,96	
4,623				8,42				8,42					8,42	
				6,90				6,90					6,90	
87,430				3,00				3,00					3,00	
				20				20					20	
				2,10				2,10					2,10	
15,26,982				62,70				62,70					46,58	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(04) Discretionary Grant by Deputy Chairman,State Level Public Grievancies Committee.-- 31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Entertainment and Hospitality by the Deputy Chairman,State Level Public Grievancies Committee.-- 20.Other Administrative expenses		
												TOTAL (05)		
												(06) Expenditure on the Commission for District Council Affairs.- 01.Salaries 11.Domestic travel expenses 50.Other Charges		
												TOTAL (06)		
												(07) Expenditure on State Names Authority.- 11.Domestic travel expenses		
												TOTAL (07)		
												(08) Pay Commission Secretariat.-- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 20.Other Administrative expenses 28.Professional Services 50.Other Charges		
4,03,543				1,00				1,00					33,60 5,00 3,00 4,40 3,00	
4,03,543				1,00				1,00				TOTAL (08)	49,00	

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
36.07.830				44,62				44,62					(09) Resource Mobilisation Commission.-- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 50.Other Charges	48,00	
36,07,830				44,62				44,62					TOTAL (09)	48,00	
92,234				1,30				1,30					(10) State Task Force Committee for Resource Mobilisation. 02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges		
3,00,000				3,75				3,75							
				2,40				2,40							
3,92,234				8,85				8,85					TOTAL (10)		
													(11) Discretionary Grants by Chairman,Resource Mobilisation Commission.-- 20.Other Administrative expenses 31.Grants - in - aid (Salary)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL (11)		
												(12) discretionary Grant by Deputy Chairman on Resource Mobilisation		
												31.Grants - in - aid (Salary)		
												TOTAL (12)		
												(13) Entertainment and Hospitality expenditure by Deputy Chairman Resource Mobilisation		
												20.Other Administrative expenses		
												TOTAL (13)		
												(14) Expenditure on advisory Committee on Shillong Land & State Level Land Revenue Committee.		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (14)		
												(15) Expenditure of Chairman/Co-Chairman/Vice or Deputy Chairman of the State Level Board/Commission /Corporation PSU and State Undertaking.		
				50						50		01.Salaries	50	
				50						50		02.Wages	50	
				1,00						1,00		06.Medical Treatment	1,00	
				1,00						1,00		11.Domestic travel expenses	1,00	
												12.Foreign travel expenses		
				50						50		13.Office Expenses	50	
				50						50		20.Other Administrative expenses	50	
												21.Supplies and Materials		
				1,00						1,00		50.Other Charges	1,00	
				5,00						5,00		TOTAL (15)	5,00	

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
				1,00				1,00					(16) Expenditure of Chief Adviser to the Government of Meghalaya.		
6,91,223				2,80				2,80					01.Salaries	1,00	
				3,00				3,00					02.Wages	6,92	
13,815				2,00				2,00					06.Medical Treatment	3,00	
				1,50				1,50					11.Domestic travel expenses	2,00	
3,71,005				3,00				3,00					12.Foreign travel expenses	50	
				50				50					13.Office Expenses	3,00	
1,02,000				75				75					14.Rents, Rates and Taxes	50	
3,60,000				1,80				1,80					20.Other Administrative expenses	1,02	
													50.Other Charges	3,60	
15,38,043				16,35				16,35					TOTAL (16)	21,54	
													(17) Administrative Rules and Regulation Revision Advisory Committee		
													01.Salaries	2,00	
													02.Wages	3,50	
													11.Domestic travel expenses	5,00	
													13.Office Expenses	2,00	
													50.Other Charges	30,00	
													TOTAL (17)	42,50	
74,68,632				1,38,52				1,38,52					TOTAL 092	2,12,62	
													099 BOARD OF REVENUE.--		
													(01) Office of the Chairman Board of Revenue		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	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)
				18,99				18,99				01.Salaries	13,15	
				42				42				02.Wages		
				30				30				06.Medical Treatment	45	
				58				58				11.Domestic travel expenses	35	
				25				25				13.Office Expenses	65	
												50.Other Charges	35	
				20,54				20,54				TOTAL (01)	14,95	
				20,54				20,54				TOTAL 099	14,95	
												792 IRRECOVERABLE LOANS WRITTEN OFF-		
												(01) House Building Advance		
												64.Write off/losses		
												TOTAL (01)		
												TOTAL 792		
												800 OTHER EXPENDITURE.		
												(01) Payment of Banking Cash Transaction Tax (BCTT)		
				30				30				13.Office Expenses	30	
				30				30				TOTAL (01)	30	
				30				30				TOTAL 800	30	
65,85,37,470				72,99,00				72,99,00				<u>TOTAL STATE SCHEMES</u>	85,61,00	
65,85,37,470				72,99,00				72,99,00				TOTAL 2052	85,61,00	
												B-Social Services		
												2251 SECRETARIAT- SOCIAL SERVICES		
												<u>STATE SCHEMES</u>		
												090 SECRETARIAT		
												(01) Education Department.--		
1,76,39,893				1,77,95				1,77,95				01.Salaries	1,90,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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)
2,26,792				2,65				2,65				02.Wages		
2,83,903				2,95				2,95				06.Medical Treatment	2,65	
19,996				20				20				11.Domestic travel expenses	2,95	
												13.Office Expenses	20	
												20.Other Administrative expenses		
												50.Other Charges		
1,81,70,584				1,83,75				1,83,75				TOTAL (01)	1,95,80	
1,45,28,843				1,08,65				1,08,65				(02) Health Department(including Family Welfare)--		
2,30,133				2,15				2,15				01.Salaries	1,50,00	
2,27,415				2,40				2,40				06.Medical Treatment	2,15	
14,888				15				15				11.Domestic travel expenses	2,40	
												13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
1,50,01,279				1,13,35				1,13,35				TOTAL (02)	1,54,70	
57,18,420				88,00				88,00				(03) Public Health Engineering Department.--		
1,09,987				1,15				1,15				01.Salaries	92,00	
99,732				1,05				1,05				02.Wages		
14,585				15				15				06.Medical Treatment	1,15	
												11.Domestic travel expenses	1,05	
												13.Office Expenses	15	

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Computerisation by NIC, Meghalaya State Centre

GRANT 13

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												20.Other Administrative expenses		
												50.Other Charges		
												51.Motor Vehicles		
59,42,724				90,35				90,35				TOTAL (03)	94,35	
												(04) Labour Department.--		
65,26,284				76,65				76,65				01.Salaries	80,00	
1,48,784				1,55				1,55				06.Medical Treatment	1,55	
1,41,560				1,50				1,50				11.Domestic travel expenses	1,50	
13,460				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
68,30,088				79,85				79,85				TOTAL (04)	83,20	
												(05) Municipal Administration Department.--		
												01.Salaries		
												11.Domestic travel expenses		
												50.Other Charges		
												TOTAL (05)		
												(06) Public Relations Department.--		
37,80,169				52,00				52,00				01.Salaries	55,00	
1,17,977				1,25				1,25				06.Medical Treatment	1,25	
98,898				1,00				1,00				11.Domestic travel expenses	1,00	
14,360				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
40,11,404				54,40				54,40				TOTAL (06)	57,40	
												(07) Supply Department--		
61,49,279				89,65				89,65				01.Salaries	92,00	

GRANT 13

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13		(Thousand)	(Thousand)
1,18,255				1,25				1,25				06.Medical Treatment	1,25		
1,50,000				1,55				1,55				11.Domestic travel expenses	1,55		
14,306				15				15				13.Office Expenses	15		
												20.Other Administrative expenses			
												50.Other Charges			
64,31,840				92,60				92,60				TOTAL (07)	94,95		
												(08) Urban Development Department.--			
56,73,089				83,65				83,65				01.Salaries	87,00		
1,27,789				1,35				1,35				06.Medical Treatment	1,35		
1,55,240				1,65				1,65				11.Domestic travel expenses	1,65		
14,250				15				15				13.Office Expenses	15		
												20.Other Administrative expenses			
												50.Other Charges			
59,70,368				86,80				86,80				TOTAL (08)	90,15		
												(09) Art and Culture Department.--			
42,85,585				59,65				59,65				01.Salaries	63,00		
62,663				1,25				1,25				06.Medical Treatment	1,25		
1,24,141				1,40				1,40				11.Domestic travel expenses	1,40		
15,000				15				15				13.Office Expenses	15		
												20.Other Administrative expenses			
												50.Other Charges			

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
44,87,389				62,45				62,45				TOTAL (09)	65,80	
62,18,192				91,00				91,00				(10) Social Welfare Department-		
1,17,878				1,25				1,25				01.Salaries	96,00	
1,39,717				1,50				1,50				06.Medical Treatment	1,25	
				15				15				11.Domestic travel expenses	1,50	
												13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
64,75,787				93,90				93,90				TOTAL (10)	98,90	
35,99,226				60,65				60,65				(11) Sport and Youth Affairs Department--		
1,27,586				1,35				1,35				01.Salaries	65,00	
1,06,684				1,10				1,10				06.Medical Treatment	1,35	
14,930				15				15				11.Domestic travel expenses	1,10	
												13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
38,48,426				63,25				63,25				TOTAL (11)	67,60	
62,03,354				94,00				94,00				(12) Meghalaya Information Commission (Right to Information Act).		
3,89,869				2,95				2,95				01.Salaries	97,00	
1,87,361				6,00				6,00				02.Wages	2,95	
2,29,374				3,75				3,75				06.Medical Treatment	4,00	
6,12,989				5,75				5,75				11.Domestic travel expenses	3,75	
1,51,834				5,05				5,05				13.Office Expenses	5,75	
90,460				4,05				4,05				16.Publications	3,88	
				2,05				2,05				21.Supplies and Materials	4,05	
				1,05				1,05				28.Professional Services	1,05	
												50.Other Charges	72	

GRANT 13

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
1,80,037				2,05				2,05				51.Motor Vehicles	2,05		
54,400				1,25				1,25				52.Machinery and Equipment	1,25		
80,99,678				1,27,95				1,27,95				TOTAL (12)	1,26,45		
												(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I Act.			
												13.Office Expenses			
												TOTAL (13)			
												(14) Legal Metrology Department.			
15,15,157				21,65				21,65				01.Salaries	27,00		
59,842				65				65				06.Medical Treatment	65		
25,959				55				55				11.Domestic travel expenses	55		
10,300				15				15				13.Office Expenses	15		
16,11,258				23,00				23,00				TOTAL (14)	28,35		
												(15) Housing Department			
18,19,218				25,00				25,00				01.Salaries	31,00		
70,344				65				65				06.Medical Treatment	65		
39,887				55				55				11.Domestic travel expenses	55		
10,700				15				15				13.Office Expenses	15		
19,40,149				26,35				26,35				TOTAL (15)	32,35		
8,88,20,974				10,98,00				10,98,00				TOTAL 090	11,90,00		
												092 OTHER OFFICES.--			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(01) Chairman,State Consumer Protection Council--		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												50.Other Charges		
												TOTAL (01)		
												(02) Entertainment Hospitality Expenses by the Chiarman,State Consumer Protection Council--		
												20.Other Administrative expenses		
												TOTAL (02)		
												TOTAL 092		
8,88,20,974				10,98,00				10,98,00				<u>TOTAL STATE SCHEMES</u>	11,90,00	
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												090 SECRETARIAT		
												(01) Strengthening, Capacity, Building and Awareness Generation for the Effective Implementation of R.T.I Act.		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 090		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
8,88,20,974				10,98,00				10,98,00				TOTAL 2251	11,90,00	
												C-Economic Services		
												3451 SECRETARIAT- ECONOMIC SERVICES- STATE SCHEMES		

GRANT 13

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)	
86.06.587				1,20,98				1,20,98					090 SECRETARIAT		
1.99.918				2,05				2,05					(01) Planning Deptment.--		
2.86.241				2,95				2,95					01.Salaries	1,20,98	
21.826				22				22					06.Medical Treatment	2,05	
													11.Domestic travel expenses	2,95	
													13.Office Expenses	22	
													20.Other Administrative expenses		
													50.Other Charges		
91,14,572				1,26,20				1,26,20					TOTAL (01)	1,26,20	
14.71.250				50,00				50,00					(02) Border Areas Development Department.--		
1.07.474				1,15				1,15					01.Salaries	40,81	
89.488				95				95					06.Medical Treatment	1,15	
14,919				15				15					11.Domestic travel expenses	95	
													13.Office Expenses	15	
													20.Other Administrative expenses		
													50.Other Charges		
16,83,131				52,25				52,25					TOTAL (02)	43,06	
38.78.281				60,00				60,00					(03) Co-operation Department.		
1,08,661				1,15				1,15					01.Salaries	60,00	
1,77,101				1,95				1,95					06.Medical Treatment	1,15	
													11.Domestic travel expenses	1,95	

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
14,400				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
41,78,443				63,25				63,25				TOTAL (03)	63,25	
												(04) Agriculture Department.--		
88,40,577				1,20,00				1,20,00				01.Salaries	1,20,00	
1,09,275				1,15				1,15				06.Medical Treatment	1,15	
2,11,595				2,30				2,30				11.Domestic travel expenses	2,30	
12,408				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												50.Other Charges		
												52.Machinery and Equipment		
91,73,855				1,23,60				1,23,60				TOTAL (04)	1,23,60	
												(05) Forest Department.--		
76,11,952				1,20,00				1,20,00				01.Salaries	1,20,00	
1,08,957				1,15				1,15				06.Medical Treatment	1,15	
88,444				1,00				1,00				11.Domestic travel expenses	1,00	
14,991				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												32.Contribution		
												50.Other Charges		
78,24,344				1,22,30				1,22,30				TOTAL (05)	1,22,30	
												(06) Community Development Department.--		
74,20,968				1,04,00				1,04,00				01.Salaries	1,04,00	
1,08,080				1,15				1,15				06.Medical Treatment	1,15	
1,59,269				1,60				1,60				11.Domestic travel expenses	1,60	

GRANT 13

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)
14,104				15				15				13. Office Expenses	15	
												20. Other Administrative expenses		
												50. Other Charges		
77,02,421				1,06,90				1,06,90				TOTAL (06)	1,06,90	
57,41,751				95,00				95,00				(07) Industries Department.--		
1,54,067				1,60				1,60				01. Salaries	95,00	
2,28,312				2,60				2,60				06. Medical Treatment	1,60	
14,851				15				15				11. Domestic travel expenses	2,60	
												13. Office Expenses	15	
												20. Other Administrative expenses		
												21. Supplies and Materials		
												28. Professional Services		
												50. Other Charges		
61,38,981				99,35				99,35				TOTAL (07)	99,35	
54,40,875				97,00				97,00				(08) Transport Department.--		
1,53,477				1,60				1,60				01. Salaries	97,00	
1,80,959				1,90				1,90				06. Medical Treatment	1,60	
14,681				15				15				11. Domestic travel expenses	1,90	
												13. Office Expenses	15	
												20. Other Administrative expenses		
												32. Contribution		
												50. Other Charges		

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
57,89,992				1,00,65				1,00,65				TOTAL (08)	1,00,65	
												(09) Programmes Implementation Department.--		
51,15,489				39,00				39,00				01.Salaries	39,00	
1,05,241				1,15				1,15				06.Medical Treatment	1,15	
5,510				15				15				11.Domestic travel expenses	15	
8,450				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
52,34,690				40,45				40,45				TOTAL (09)	40,45	
												(10) Animal husbandry and Veterinary Deptt		
61,49,389				70,00				70,00				01.Salaries	70,00	
												02.Wages		
1,96,749				2,05				2,05				06.Medical Treatment	2,05	
21,277				1,50				1,50				11.Domestic travel expenses	1,50	
14,100				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
63,81,515				73,70				73,70				TOTAL (10)	73,70	
												(11) Information and Technology Deptt		
24,84,842	15,84,969			39,00	50,00			39,00	50,00			01.Salaries	2,39,00	
				70				70				02.Wages	70	
1,24,313				1,35	2,00			1,35	2,00			06.Medical Treatment	4,35	
					1,00				1,00			11.Domestic travel expenses	2,00	
11,292				1,75	3,00			1,75	3,00			13.Office Expenses	6,75	
												14.Rents, Rates and Taxes		
				70				70				16.Publications	70	
												20.Other Administrative expenses		

GRANT 13

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)
				75	50			75	50			26. Advertising and Publicity	5,75	
												28. Professional Services		
												32. Contribution		
												50. Other Charges		
												01. E- Governance (Incl. Process re-engineering)		
												28. Professional Services		
												30. Other Contractual Services		
	1,40,35,000				60,00				60,00			50. Other Charges	10,00	
												52. Machinery and Equipment		
	1,40,35,000				60,00				60,00			TOTAL 01		
												02. Development of IT infrastructure (Incl. R/sensing & h/w diag. Facilities)		
												11. Domestic travel expenses		
												13. Office Expenses		
												20. Other Administrative expenses		
					5,50				5,50			21. Supplies and Materials		
												27. Minor Works	50,00	
												28. Professional Services		
					3,00				3,00			30. Other Contractual Services		
	1,66,14,925				3,50,00				3,50,00			32. Contribution	1,40,00	
												50. Other Charges	35,00	
												51. Motor Vehicles	15,00	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
	89,88,000				1,60,00				1,60,00			52.Machinery and Equipment	1,50,00	
												53.Major Works		
	2,56,02,925				5,18,50				5,18,50			TOTAL 02		
												03. Survey ,R&D Training & HRD.		
												28.Professional Services		
	99,86,650				2,00,00				2,00,00			32.Contribution	3,00,00	
												50.Other Charges		
	99,86,650				2,00,00				2,00,00			TOTAL 03		
												04. Other Promotional activities incl.IT		
												11.Domestic travel expenses		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
	23,00,00,000				1,00,00				1,00,00			32.Contribution	25,00,00	
												50.Other Charges	32,00	
												52.Machinery and Equipment		
	23,00,00,000				1,50,00				1,50,00			TOTAL 04		
												05. E-Governance(Capacity Building -NeGP)		
												32.Contribution	7,50,00	
	7,04,25,000				6,40,00				6,40,00			50.Other Charges		
												TOTAL 05		
	7,04,25,000				6,40,00				6,40,00			06. E-Governance (Twelfth Finance Commission Award)		
												50.Other Charges		
												TOTAL 06		
												07. E-Governance - ICT Applications		
												21.Supplies and Materials		

GRANT 13

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)
					30,00				30,00					
					30,00				30,00					
	9,97,500				40,00				40,00					
					5,00				5,00					
	9,97,500				45,00				45,00					
26,20,447	35,26,32,044			44,25	17,00,00			44,25	17,00,00					
46,02,657				45,00				45,00						
53,992				65				65						
12,878				55				55						
10,630				15				15						
46,80,157				46,35				46,35						
49,00,010				46,00				46,00						
54,468				65				65						
47,818				55				55						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
11,880				15				15				13.Office Expenses	15	
50,14,176				47,35				47,35				TOTAL (13)	48,35	
34,62,549				51,50				51,50				(14) Soil and Water Conservation Department		
59,075				65				65				01.Salaries	51,50	
48,827				55				55				06.Medical Treatment	65	
11,587				15				15				11.Domestic travel expenses	55	
35,82,038				52,85				52,85				13.Office Expenses	15	
												TOTAL (14)	52,85	
42,76,450				53,00				53,00				(15) Tourism Department		
56,270				65				65				01.Salaries	53,00	
46,631				55				55				06.Medical Treatment	65	
11,432				15				15				11.Domestic travel expenses	55	
43,90,783				54,35				54,35				13.Office Expenses	15	
												TOTAL (15)	54,35	
8,67,360				18,00				18,00				(16) Fisheries Department		
56,757				65				65				01.Salaries	18,00	
27,673				55				55				06.Medical Treatment	65	
5,500				15				15				11.Domestic travel expenses	55	
9,57,290				19,35				19,35				13.Office Expenses	15	
												TOTAL (16)	19,35	
19,17,862				30,00				30,00				(17) Mining Geology Department		
49,143				65				65				01.Salaries	30,00	
44,412				55				55				06.Medical Treatment	65	
1,925				15				15				11.Domestic travel expenses	55	
20,13,342				31,35				31,35				13.Office Expenses	15	
												TOTAL (17)	31,35	

GRANT 13

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)
8,64,80,177	35,26,32,044			12,04,50	17,00,00			12,04,50	17,00,00				54,53,31	
91,66,102	19,50,771			1,33,50	35,00			1,33,50	35,00					
	2,00,000				2,50				2,50					
	37,586			3,60	6,00			3,60	6,00					
	56,490			45	1,50			45	1,50					
	78,284			45	5,00			45	5,00					
	3,895				1,00				1,00					
	1,02,462				2,50				2,50					
					25,00				25,00					
				10				10						
					8,00				8,00					
91,66,102	24,29,488			1,38,10	86,50			1,38,10	86,50				2,12,60	
28,64,718				35,50				35,50						
				6,05				6,05						
					3,00				3,00					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
28,64,718				41,55	3,00			41,55	3,00			TOTAL (02)	44,55	
												(03) Monitoring Unit attached to Project Implementation unit/cell of Programme Implementation Department.		
					1,00				1,00			11.Domestic travel expenses	1,00	
	43,948				1,56				1,56			13.Office Expenses	1,56	
					7,44				7,44			50.Other Charges	7,44	
	43,948				10,00				10,00			TOTAL (03)		
												(04) Manpower Unit and Employment Unit.		
												13.Office Expenses		
												TOTAL (04)		
												(05) Employment Generation Council -		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												28.Professional Services		
												50.Other Charges		
												TOTAL (05)		
												(08) Training /Workshop conducted by Programme Implementation & Evaluation Department.		
												50.Other Charges		
												TOTAL (08)		
												(09) State Development Reforms Commision		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
	73,505				4,00				4,00			13.Office Expenses	4,00	

GRANT 13

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				2,00				2,00				06.Medical Treatment	2,00	
6,54,140				13,12				13,12				11.Domestic travel expenses	13,12	
4,84,240				7,00				7,00				13.Office Expenses	7,00	
77,840				2,00				2,00				20.Other Administrative expenses	2,00	
6,14,221				9,00				9,00				50.Other Charges	9,00	
27,76,306				58,30				58,30				TOTAL (13)	58,30	
												(14) Thermal Power Project attached Power Department.		
19,51,466				12,00				12,00				01.Salaries	12,19	
				25				25				06.Medical Treatment	25	
29,481				15				15				11.Domestic travel expenses	15	
				15				15				13.Office Expenses	15	
19,80,947				12,55				12,55				TOTAL (14)	12,74	
												(15) Intervention for turn-around of Government PSUs		
												50.Other Charges		
												TOTAL (15)		
1,67,88,073	30,07,687			2,50,50	1,25,00			2,50,50	1,25,00			TOTAL 091	3,47,19	
												792 Irrecoverable Loans written off		
												(01) Loans and Advances		
												64.Write off/losses		
												TOTAL (01)		
												TOTAL 792		
												800 OTHER EXPENDITURE		
												(02) Science and Technology Cell.		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) Popularisation of Science and Technology.		

GRANT 13

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)
												31.Grants - in - aid (Salary)			
												TOTAL (03)			
												(04) Scientific Research and Development of appropriate Technologies			
												31.Grants - in - aid (Salary)			
												TOTAL (04)			
												(05) S&T Entrepreneurship Programme.			
												31.Grants - in - aid (Salary)			
												TOTAL (05)			
												(06) S&T Meseum.			
												31.Grants - in - aid (Salary)			
												TOTAL (06)			
												(07) Grant-in-aid to Voluntary Agencies/NGO.			
												31.Grants - in - aid (Salary)			
												TOTAL (07)			
												(08) 13th Finance Commission Award for Issuing Unique Identification to People below Poverty Line.			
												13.Office Expenses			
												31.Grants - in - aid (Salary)			
												36.Grants-in-aid General (Non-Salary)			
												50.Other Charges			
												TOTAL (08)			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL 800		
												TOTAL STATE SCHEMES	58,00,50	
10,32,68,250	35,56,39,731			14,55,00	18,25,00			14,55,00	18,25,00			TOTAL 3451	58,00,50	
10,32,68,250	35,56,39,731			14,55,00	18,25,00			14,55,00	18,25,00			<u>For Details of Foregoing See Below</u>		
												CAPITAL SECTION		
												C-Capital Account of Economic Services		
												5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES		
												<u>STATE SCHEMES</u>		
												101 OTHER COMMUNICATION FACILITIES-		
												(01) Installation of the EPABX system in Meghalaya Secretariat.		
												21.Supplies and Materials		
												TOTAL (01)		
												TOTAL 101		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL 5275		
85,06,26,694	35,56,39,731			98,52,00	18,25,00			98,52,00	18,25,00			GRAND TOTAL	1,55,51,50	