

GRANT- 03

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
COUNCIL OF MINISTERS**

	REVENUE	CAPITAL	TOTAL
Voted	10,26,00,000	-	10,26,00,000
Charged	-	-	-

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

CHIEF MINISTER'S SECRETARIAT AND SECRETARIAT ADMINISTRATION DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
3,83,56,587				8,24,00,000				8,24,00,000				REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS-- 2070 OTHER ADMINISTRATIVE SERVICES GRAND TOTAL	10,26,00,000				
3,83,56,587				8,24,00,000				8,24,00,000					10,26,00,000				
												REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS-- NON PLAN AND STATE PLAN					
50,53,843				2,54,00,000				2,54,00,000				101 SALARY OF MINISTERS AND DEPUTY MINISTERS.	4,11,09,000				
9,31,267				36,50,000				36,50,000				104 ENTERTAINMENT AND HOSPITALITY EXPENSES.	46,50,000				
6,95,000				25,45,000				25,45,000				105 DISCRETIONERY GRANT BY MINISTERS-	18,00,000				
69,61,648				1,81,00,000				1,81,00,000				108 TOUR EXPENSES-	2,00,00,000				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
2,47,14,829				3,27,05,000				3,27,05,000				800 OTHER EXPENDITURE		3,50,41,000			
3,83,56,587				8,24,00,000				8,24,00,000				TOTAL NON PLAN AND STATE PLAN		10,26,00,000			
3,83,56,587				8,24,00,000				8,24,00,000				TOTAL 2013		10,26,00,000			
												2070 OTHER ADMINISTRATIVE SERVICES					
												NON PLAN AND STATE PLAN					
												105 SPECIAL COMMISSION OF ENQUIRY					
												TOTAL NON PLAN AND STATE PLAN					
												TOTAL 2070					
3,83,56,587				8,24,00,000				8,24,00,000				GRAND TOTAL		10,26,00,000			
												<u>For Details of Foregoing See Below</u>					
												REVENUE SECTION					
												A-General Services					
												2013 COUNCIL OF MINISTERS--NON PLAN AND STATE PLAN					
												101 SALARY OF MINISTERS AND DEPUTY MINISTERS.					
												(01) Chief Minister					
												01.Salaries		35,00,000			
												02.Wages					
												06.Medical Treatment		8,00,000			
1,91,008				11,00,000				11,00,000				TOTAL (01)		43,00,000			
												(02) Ministers and Ministers of State					
24.30.362				1,00,00,000				1,00,00,000				01.Salaries		1,50,00,000			

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Non Plan	Plan	Non Plan	Plan	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	16	17
				20,00,000				20,00,000				06.Medical Treatment	20,00,000			
24,30,362				1,20,00,000				1,20,00,000				TOTAL (02)	1,70,00,000			
24,32,473				1,00,00,000				1,00,00,000				(03) Dy.Minister-Parliamentary Secretaries				
				20,00,000				20,00,000				01.Salaries	1,78,09,000			
												06.Medical Treatment	20,00,000			
24,32,473				1,20,00,000				1,20,00,000				TOTAL (03)	1,98,09,000			
50,53,843				2,54,00,000				2,54,00,000				TOTAL 101	4,11,09,000			
2.95.427				6,00,000				6,00,000				104 ENTERTAINMENT AND HOSPITALITY EXPENSES.				
												(01) Chief Minister--				
												20.Other Administrative expenses	7,50,000			
												31.Grants - in - aid (Salary)				
2,95,427				6,00,000				6,00,000				TOTAL (01)	7,50,000			
3,89,912				24,00,000				24,00,000				(02) Ministers and Minister,s of State				
												20.Other Administrative expenses	24,00,000			
3,89,912				24,00,000				24,00,000				TOTAL (02)	24,00,000			
2,45,928				6,50,000				6,50,000				(03) Deputy Ministers/Parliamentary Secretaries				
												20.Other Administrative expenses	15,00,000			
2,45,928				6,50,000				6,50,000				TOTAL (03)	15,00,000			
9,31,267				36,50,000				36,50,000				TOTAL 104	46,50,000			
1,95,000				5,00,000				5,00,000				105 DISCRETIONERY GRANT BY MINISTERS-				
												(01) Chief Minister-				
												31.Grants - in - aid (Salary)	5,00,000			
1,95,000				5,00,000				5,00,000				TOTAL (01)	5,00,000			
2,40,000				16,95,000				16,95,000				(02) Ministers and Ministers of State-				
												31.Grants - in - aid (Salary)	9,50,000			
												50.Other Charges				
2,40,000				16,95,000				16,95,000				TOTAL (02)	9,50,000			

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General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
2,60,000				3,50,000				3,50,000				(03) Deputy Ministers/Parliamentary Secretaries- 11.Domestic travel expenses 21.Supplies and Materials 31.Grants - in - aid (Salary)		3,50,000			
2,60,000				3,50,000				3,50,000				TOTAL (03)		3,50,000			
6,95,000				25,45,000				25,45,000				TOTAL 105		18,00,000			
8,48,595				7,00,000 4,00,000				7,00,000 4,00,000				108 TOUR EXPENSES- (01) Chief Minister- 11.Domestic travel expenses 12.Foreign travel expenses		10,00,000 5,00,000			
8,48,595				11,00,000				11,00,000				TOTAL (01)		15,00,000			
34.57.586				85,00,000 2,00,000				85,00,000 2,00,000				(02) Minister and Minister of State- 11.Domestic travel expenses 12.Foreign travel expenses 50.Other Charges		85,00,000 10,00,000			
34,57,586				87,00,000				87,00,000				TOTAL (02)		95,00,000			
26,55,467				65,00,000 18,00,000				65,00,000 18,00,000				(03) Deputy Ministers/Parliamentary Secretaries. 11.Domestic travel expenses 12.Foreign travel expenses		70,00,000 20,00,000			
26,55,467				83,00,000				83,00,000				TOTAL (03)		90,00,000			
69,61,648				1,81,00,000				1,81,00,000				TOTAL 108		2,00,00,000			
												800 OTHER EXPENDITURE					

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Non Plan	Plan	Non Plan	Plan	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	16	17
35,70,122				25,00,000				25,00,000				(01) Chief Minister-				
				18,64,000				18,64,000				13.Office Expenses	30,00,000			
												50.Other Charges	30,00,000			
35,70,122				43,64,000				43,64,000				TOTAL (01)	60,00,000			
												(02) Ministers and Minister of State-				
				2,10,00,000				2,10,00,000				13.Office Expenses	2,10,00,000			
				9,26,000				9,26,000				14.Rents, Rates and Taxes	9,26,000			
1,91,28,854												50.Other Charges				
1,91,28,854				2,19,26,000				2,19,26,000				TOTAL (02)	2,19,26,000			
												(03) Deputy Ministers/Parliamentary Secretaries				
				60,00,000				60,00,000				13.Office Expenses	60,00,000			
				4,15,000				4,15,000				14.Rents, Rates and Taxes	4,15,000			
												50.Other Charges				
20,15,853				64,15,000				64,15,000				TOTAL (03)	64,15,000			
												(04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman.				
												02.Wages	50,000			
												06.Medical Treatment	1,50,000			
												11.Domestic travel expenses	50,000			
												13.Office Expenses	50,000			
												20.Other Administrative expenses	2,00,000			
												50.Other Charges	2,00,000			
												TOTAL (04)	7,00,000			
2,47,14,829				3,27,05,000				3,27,05,000				TOTAL 800	3,50,41,000			
3,83,56,587				8,24,00,000				8,24,00,000				TOTAL NON PLAN AND STATE PLAN	10,26,00,000			
3,83,56,587				8,24,00,000				8,24,00,000				TOTAL 2013	10,26,00,000			
												A-General Services				

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1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
												2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 105 SPECIAL COMMISSION OF ENQUIRY (01) State Level Advisory Committee:- 11.Domestic travel expenses 13.Office Expenses 50.Other Charges					
												TOTAL (01)					
												TOTAL 105					
												TOTAL NON PLAN AND STATE PLAN					
												TOTAL 2070					
3,83,56,587				8,24,00,000				8,24,00,000				GRAND TOTAL		10,26,00,000			