GRANT-13

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	106,76,00,000	-	106,76,00,000	
Charged	-	-	-	

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

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

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012	2-2013		Budge	t Estima	ates 2013	-2014
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												REVENUE SECTION				
												A-General Services				
42,62,10,765		11,06,57,242		55,78,36,000				55,78,36,000				2052 SECRETARIAT- GENERAL SERVICES	58,56,92,000			
												B-Social Services				
6,39,13,833				7,08,00,000				7,08,00,000				2251 SECRETARIAT- SOCIAL SERVICES	7,90,76,000			
												C-Economic Services				
8,12,54,749	10,78,37,871			7,78,00,000	18,90,00,000			7,78,00,000	18,90,00,000			3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION	9,93,32,000	30,35,00,000		
												C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
57,13,79,347	10,78,37,871	11,06,57,242		70,64,36,000	18,90,00,000			70,64,36,000	18,90,00,000			GRAND TOTAL	76,41,00,000	30,35,00,000		
CENEDAL																

GENERAL

										GRANI						
A Gene		011-2012 Sixth So Part II	chedule	Budget Gene		ttes 2012∙ Sixth So Part Ⅱ	chedule			ates 2012 Sixth Se Part II	chedule	Head of Accounts	Budge		ates 2013 Six Sche Part II	(th dule
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	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
65,92,569 40,75,41,201 1,20,76,995 42,62,10,765 42,62,10,765 6,39,13,833 6,39,13,833	₹	₹ 49,91,525 10,11,33,236 45,32,481 11,06,57,242 11,06,57,242	₹	76,20,000 54,03,70,000 85,76,000 12,40,000 30,000 55,78,36,000 7,08,00,000 7,08,00,000	₹		₹	76,20,000 54,03,70,000 85,76,000 12,40,000 55,78,36,000 55,78,36,000 7,08,00,000 7,08,00,000	₹		₹	REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 090 SECRETARIAT 092 OTHERS OFFICES 099 BOARD OF REVENUE 792 IRRECOVERABLE LOANS WRITTEN OFF- 800 OTHER EXPENDITURE. TOTAL NON PLAN AND STATE PLAN TOTAL 2052 B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT 192 OTHER OFFICES TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 190 SECRETARIAT TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2251	82,50,000 56,54,23,000 1,04,47,000 15,42,000 30,000 58,56,92,000 58,56,92,000 7,90,76,000 7,90,76,000	₹		
6,39,13,833				7,08,00,000				7,08,00,000				TOTAL 2251 C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN	7,90,76,000			

Non Plan Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 001 DIRECTION & ADMINISTRATION 17,10,00,000 7,42,72,309 6,40,85,000 17,10,00,000 6,40,85,000 8,24,99,000 27,50,00,000 9,63,86,107 090 SECRETARIAT 69,82,440 1,37,15,000 90,00,000 1,37,15,000 90,00,000 1,68,33,000 1,95,00,000 1,14,51,764 091 ATTACHED OFFICES 792 Irrecoverable Loans written off 90,00,000 90,00,000 90,00,000 800 OTHER EXPENDITURE 7,78,00,000 18,90,00,000 9,93,32,000 30,35,00,000 10,78,37,87 TOTAL NON PLAN AND STATE 8,12,54,749 7,78,00,000 18,90,00,000 PLAN 10,78,37,871 8,12,54,749 **TOTAL 3451** 7,78,00,000 18,90,00,000 18,90,00,000 7,78,00,000 9,93,32,000 30,35,00,000 **CAPITAL SECTION C-Capital Account of Economic** Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION FACILITIES-TOTAL NON PLAN AND STATE PLAN **TOTAL 5275** 57,13,79,347 10,78,37,871 11,06,57,242 70,64,36,000 18,90,00,000 70,64,36,000 18,90,00,000 GRAND TOTAL 76,41,00,000 30,35,00,000 For Details of Foregoing See Below **REVENUE SECTION A-General Services** 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Payment dues to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL) 65,92,569 49,91,525 75,00,000 75,00,000 13.Office Expenses 80,00,000 1,20,000 1,20,000 14.Rents, Rates and Taxes 2,50,000 TOTAL (01) 65,92,569 49,91,525 82,50,000 76,20,000 76,20,000 (02) Payment dues to write-off. 13.Office Expenses TOTAL (02) 82,50,000 65,92,569 49,91,525 76,20,000 76,20,000 TOTAL 001

GRANT 13

GENERAL

										GRANT	T 13					
A	ctuals 2	2011-2012		Budget	t Estima	ates 2012		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	ral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	090 SECRETARIAT	₹	₹	₹	₹
												(01) Chief Minister's Secretariat				
				1,40,00,000				1,40,00,000				01.Salaries	1,87,53,000			
				61,000				61,000				02.Wages	61,000			
				2,22,000				2,22,000				06.Medical Treatment	2,25,000			
				2,62,000				2,62,000				11.Domestic travel expenses	2,65,000			
				1,37,000				1,37,000				12.Foreign travel expenses	1,37,000			
2,20,09,778		24,67,618		4,52,000				4,52,000				13.Office Expenses	4,52,000			
				20,000				20,000				50.Other Charges	20,000			
2,20,09,778		24,67,618		1,51,54,000				1,51,54,000				TOTAL (01)	1,99,13,000			
				13,50,00,000				13,50,00,000				 (02) Secretariat Administration Department(including other Minor Department not shown separately) 01.Salaries 02.Wages 	14,32,85,000			
				50,00,000				50,00,000				06.Medical Treatment	50,00,000			
				68,82,000				68,82,000				11.Domestic travel expenses	69,00,000			
				20,00,000				20,00,000				12.Foreign travel expenses	20,00,000			
11,83,89,079		4,40,35,493		65,82,000				65,82,000				13.Office Expenses	68,00,000			
				3,00,000				3,00,000				14.Rents, Rates and Taxes	3,00,000			
				96,000				96,000				16.Publications	96,000			
				1,28,000				1,28,000				20.Other Administrative expenses	1,28,000			
				50,000				50,000				26.Advertising and Publicity	50,000			
				1,50,000				1,50,000				28.Professional Services	1,50,000			

										GRANT	T 13					
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 ₹
₹	ζ		ζ	<u>≺</u> 5,000	<u> </u>			<u>≺</u> 5,000	ζ	X	<	50.0ther Charges	۲ 12,00,000	ζ	<u> </u>	
11,83,89,079		4,40,35,493		15,61,93,000				15,61,93,000				TOTAL (02)	16,59,09,000			
				12,00,00,000				12,00,00,000				(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.) 01.Salaries	12,40,00,000			
				2,84,54,000				2,84,54,000				02.Wages	2,85,00,000			
												03.Overtime Allowance				
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,50,000			
10,92,50,190		2,54,69,889		41,52,000				41,52,000				13.Office Expenses	41,80,000			
												50.Other Charges				
10,92,50,190		2,54,69,889		15,41,06,000				15,41,06,000				TOTAL (03)	15,82,30,000			
												(04) General Administration Department				
				1,39,00,000				1,39,00,000				01.Salaries	1,40,00,000			
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
97,12,718		23,98,881										13.Office Expenses				
												20.0ther Administrative expenses				
												50.Other Charges	70,000			
97,12,718		23,98,881		1,54,00,000				1,54,00,000				TOTAL (04)	1,55,70,000			
												(05) Home Department				
				1,61,00,000				1,61,00,000				01.Salaries	1,65,00,000			
				5,00,000				5,00,000				06.Medical Treatment	5,00,000			
				2,55,000				2,55,000				11.Domestic travel expenses	2,55,000			
1,26,28,984		24,82,759										13.Office Expenses				
												20.0ther Administrative expenses				
												50.0ther Charges				
1,26,28,984		24,82,759		1,68,55,000				1,68,55,000				TOTAL (05)	1,72,55,000			
										+		1				

										GRANT			<u>.</u>			
A	Actuals	2011-201		0	t Estim	ates 2012		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(06) Political Department				
				1,42,00,000				1,42,00,000				01.Salaries	1,45,00,000			
				5,00,000				5,00,000				06.Medical Treatment	5,00,000			
				1,80,000				1,80,000				11.Domestic travel expenses	1,80,000			
77,27,236		14,67,792										13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
77,27,236		14,67,792		1,48,80,000				1,48,80,000				TOTAL (06)	1,51,80,000			
												(07) Personnel Department				
				1,67,00,000				1,67,00,000				01.Salaries	1,70,00,000			
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				3,80,000				3,80,000				11.Domestic travel expenses	3,80,000			
1,81,49,155		37,00,975										13.Office Expenses				
												20.0ther Administrative expenses				
												50.Other Charges				
1,81,49,155		37,00,975		1,80,80,000				1,80,80,000				TOTAL (07)	1,83,80,000			
												(08) Finance(excluding Economic Affairs Department)				
				8,45,00,000				8,45,00,000				01.Salaries	8,70,00,000			
				8,00,000				8,00,000				06.Medical Treatment	8,00,000			
				15,00,000				15,00,000				11.Domestic travel expenses	15,00,000			
6,90,13,229		1,09,86,882		17,00,000				17,00,000				13.Office Expenses	22,00,000			
												20.0ther Administrative expenses				
INFRAI						1				1			nuterisation by			

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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
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	ξ	<u> </u>	ζ	<u> </u>	ξ	<u> </u>	5	<u> </u>	ζ	, x	ζ	31.Grants - in - aid (Salary)	1 X	ζ	<u> </u>	5
				7,60,000				7,60,000				50.0ther Charges	7,60,000			
6,90,13,229		1,09,86,882		8,92,60,000				8,92,60,000				TOTAL (08)	9,22,60,000			
												(09) Finance(Economic Affairs)Department				
				1,48,00,000				1,48,00,000				01.Salaries	1,60,00,000			
				45,000				45,000				02.Wages	50,000			
				4,75,000				4,75,000				06.Medical Treatment	5,20,000			
				5,20,000				5,20,000				11.Domestic travel expenses	5,50,000			
1,13,98,027		22,63,959		12,50,000				12,50,000				13.Office Expenses	13,50,000			
												14.Rents, Rates and Taxes	50,000			
												20.0ther Administrative expenses				
				35,000				35,000				31.Grants - in - aid (Salary)	80,000			
				5,00,000				5,00,000				50.0ther Charges	5,00,000			
1,13,98,027		22,63,959		1,76,25,000				1,76,25,000				TOTAL (09)	1,91,00,000			
												(10) Law Department				
				1,89,00,000				1,89,00,000				01.Salaries	1,90,00,000			
				6,10,000				6,10,000				06.Medical Treatment	6,10,000			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00,000			
1,43,36,559		31,57,306		12,000				12,000				13.Office Expenses	16,000			
												20.0ther Administrative expenses				
												50.Other Charges				
1,43,36,559		31,57,306		1,98,22,000				1,98,22,000				TOTAL (10)	1,99,26,000			
		1										(11) Revenue Department				
				1,23,00,000				1,23,00,000				01.Salaries	1,27,00,000			
				8,00,000				8,00,000				06.Medical Treatment	8,00,000			
				4,00,000				4,00,000				11.Domestic travel expenses	4,00,000			
99,25,597		20,11,701										13.Office Expenses				
												20.0ther Administrative expenses				
CENTERA]										

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A	Actuals 2	2011-201		Budge	t Estima	ates 2012			d Estim	ates 2012			Budge	t Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	2 ₹	₹	₹	₹	₹	, ₹	₹	₹	₹	₹	12 ₹	15	₹	₹	₹	₹
			•									50.Other Charges		•		•
99,25,597		20,11,701		1,35,00,000				1,35,00,000				TOTAL (11)	1,39,00,000			
												(12) District Council Affairs Department				
				84,00,000				84,00,000				01.Salaries	87,00,000			
				8,00,000				8,00,000				06.Medical Treatment	8,00,000			
				2,95,000				2,95,000				11.Domestic travel expenses	3,00,000			
50,00,649		6,89,981										13.Office Expenses				
												20.0ther Administrative expenses				
												50.Other Charges				
50,00,649		6,89,981		94,95,000				94,95,000				TOTAL (12)	98,00,000			
40,75,41,201		10,11,33,236		54,03,70,000				54,03,70,000				TOTAL 090	56,54,23,000			
												092 OTHERS OFFICES				
												(01) Expenditure on Public Grievancies Committee				
				29,02,000				29,02,000				01.Salaries	35,00,000			
												02.Wages				
				8,38,000				8,38,000				06.Medical Treatment	8,42,000			
				6,68,000				6,68,000				11.Domestic travel expenses	6,90,000			
7,92,225		1,55,565		2,90,000				2,90,000				13.Office Expenses	3,00,000			
				18,000				18,000				14.Rents, Rates and Taxes	20,000			
				2,000				2,000				16.Publications				
												20.Other Administrative expenses				
				2,05,000				2,05,000				50.Other Charges	2,10,000			
CENEDAL																

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
7,92,225		1,55,565		49,23,000				49,23,000				TOTAL (01)	55,62,000			
												(02) Entertainment and Hospitality Expenses of Chairman, State Le vel Public Grievancies				
												Committee 20.Other Administrative expenses				
												41.Secret Service Expenditure				
												TOTAL (02)				
												(03) Discretionary Grant by Chairman State Level Public Grievanci es Committee				
												31.Grants - in - aid (Salary) TOTAL (03)				
												(04) Discretionary Grant by Deputy Chairman,State Level Public Gr ievancies Committee				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Entertainment and Hospitality by the Deputy Chairman,State Level Public Grievancies Committee				
												20.0ther Administrative expenses				
												TOTAL (05)				
												(06) Expenditure on the Commission for District Council Affairs				
												01.Salaries				
												11.Domestic travel expenses				
												50.0ther Charges				
												TOTAL (06)				
												(07) Expenditure on State Names Authority				
												11.Domestic travel expenses				
												TOTAL (07)				
												(08) Pay Commission Secretariat				
												01.Salaries				
CENED 4																

										GRANT						
A	Actuals 2	2011-201		Budge	et Estima	ates 2012		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	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				
												TOTAL (08)				
												(09) Resource Mobilisation Commission				
				22,89,000				22,89,000				01.Salaries	29,00,000			
												02.Wages				
												11.Domestic travel expenses				
11,13,130		2,01,857										13.Office Expenses				
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges TOTAL (09)				
11,13,130		2,01,857		22,89,000				22,89,000				101AL (09)	29,00,000			
												(10) Task Force Committee for Resource Mobilisation.				
												02.Wages				
												11.Domestic travel expenses	1,00,000			
												13.Office Expenses	1,20,000			
CENEDAI																

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$ \left[\begin{array}{c c c c c c c c c c c c c c c c c c c $	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	20 Other Administrative expanses	₹	₹	₹	₹
Image: Section of the sectin of the section of the section of the section of th																	
Image: Constraint of the second s													31.Grants - in - aid (Salary)				
Image: Constraint of the state of the													50.Other Charges	2,00,000			
$ \left \begin{array}{c c c c c c c c c c c c c c c c c c c $													TOTAL (10)	4,20,000			
Image: Section of the sectin of the section of the section of the section of the																	
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Image: Section of the section of th													TOTAL (11)				
Image: series of the series													(12) discreationary Grant by Deputy Chairman on Resource Mobalisation				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$																	
Image: Sector of the sector													TOTAL (12)				
Image: Sector of the sector													4			-	
Image: Constraint of the state level and Revenue Committee on Shillong Land & State Level Land Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Constraint of the state level and Revenue Committee. Image: Cons																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$													20.Other Administrative expenses				
Image: Shillong Land & State Level Land Revenue Committee. Shillong Land & State Level Land Revenue Committee. Image: Shillong Land & State Level Land Revenue Solother Charges Image: Shillong Land & State Level Land Revenue Solother Charges Image: Shillong Land & State Land Revenue Solother Charges Image: Shillong Land & State Land Revenue Solother Charges Image: Shillong Land & Shillong Land & State Solother Charges Image: Shillong Land & Shil													TOTAL (13)				
Image: series of the series													Shillong Land & State Level Land Revenue				
Image: Sector of the sector																	
Image: series of the series													11.Domestic travel expenses				
Image: series of the series													13.Office Expenses				
Image: Constraint of the state level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Corporation PSU and State Undertaking. Image: Constraint of the state Level Board/Commission/Co																	
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50,000 50,000 01.Salaries 50,000 50,000 50,000 02.Wages 50,000 1,00,000 1,00,000 06.Medical Treatment 1,00,000													or Deputy Chairman of the State Level Board/Commission /Corporation PSU and State				
1,00,000 1,00,000 06.Medical Treatment 1,00,000					50,000				50,000				_	50,000			
					50,000				50,000				02.Wages	50,000			
1,00,000 1,00,000 11.Domestic travel expenses 1,00,000					1,00,000				1,00,000				06.Medical Treatment	1,00,000			
					1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			

										GRANT						
A	ctuals 2	2011-201		Budge	t Estima	ates 2012		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	
Gene	ral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												12.Foreign travel expenses				
93,40,746		39,74,028		50,000				50,000				13.Office Expenses	50,000			
				50,000				50,000				20.0ther Administrative expenses	50,000			
												21.Supplies and Materials				
				1,00,000				1,00,000				50.Other Charges	1,00,000			
93,40,746		39,74,028		5,00,000				5,00,000				TOTAL (15)	5,00,000			
				1,00,000				1,00,000				 (16) Expenditure of Chief Adviser to the Government of Meghalaya. 01.Salaries 	1,00,000			
				2,02,000				2,02,000				02.Wages	2,40,000			
				1,02,000				1,02,000				06.Medical Treatment	1,20,000			
				1,02,000				1,02,000				11.Domestic travel expenses	1,20,000			
				1,02,000				1,02,000				12.Foreign travel expenses	1,20,000			
8,30,894		2,01,031		77,000				77,000				13.Office Expenses	1,20,000			
												14.Rents, Rates and Taxes	30,000			
				52,000				52,000				20.Other Administrative expenses	65,000			
				1,27,000				1,27,000				50.Other Charges	1,50,000			
8,30,894		2,01,031		8,64,000				8,64,000				TOTAL (16)	10,65,000			
1,20,76,995		45,32,481		85,76,000				85,76,000				TOTAL 092	1,04,47,000			
										1		099 BOARD OF REVENUE				
												(01) Office of the Chairman Board of Revenue				
				11,00,000				11,00,000				01.Salaries	14,00,000			
												02.Wages				

										GRANI	T 13					
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
₹	₹	₹	₹	₹ 34,000	₹	₹	₹	₹ 34,000	₹	₹	₹	06.Medical Treatment	₹ 35,000	₹	₹	₹
				27,000				27,000				11.Domestic travel expenses	28,000			
				52,000				52,000				13.Office Expenses	54,000			
				27,000				27,000				50.Other Charges				
												TOTAL (01)	25,000			
				12,40,000				12,40,000					15,42,000			
				12,40,000				12,40,000				TOTAL 099	15,42,000			
												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)				
				30,000				30,000				13.Office Expenses	30,000			
				30,000				30,000				TOTAL (01)	30,000			
				30,000				30,000				TOTAL 800	30,000			
42,62,10,765		11,06,57,242		55,78,36,000				55,78,36,000				TOTAL NON PLAN AND STATE PLAN	58,56,92,000			
42,62,10,765		11,06,57,242		55,78,36,000				55,78,36,000				TOTAL 2052	58,56,92,000			
												B-Social Services				
												2251 SECRETARIAT- SOCIAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT				
												(01) Education Department				
				1,11,00,000				1,11,00,000				01.Salaries	1,13,00,000			
												02.Wages				
				2,55,000				2,55,000				06.Medical Treatment	2,55,000			
				2,85,000				2,85,000				11.Domestic travel expenses	2,85,000			
1,55,69,617				20,000				20,000				13.Office Expenses	20,000			
				5,000				5,000				20.Other Administrative expenses				

Actuals General Non Plan 1 ₹ 1,55,69,617	Sixth Sc Part II A Non Plan 3 ₹	hedule Areas	Budget E Genera 5 5,000 1,16,70,000		tes 2012- Sixth So Part II Non Plan 7 ₹	chedule	Revise Gen Non Plan 9	eral	ates 2012 Sixth So Part II	chedule Areas	Head of Accounts	Budge Gene		ates 2013- Six Scheo Part II	th dule
Non Plan Plan 1 2 ₹ ₹	Part II A	Areas Plan 4	Non Plan 5 ₹ 5,000	al Plan 6	Part II Non Plan 7	Areas Plan 8	Non Plan	Plan	Part II .	Areas	Head of Accounts			Sche Part II	dule Areas
1 2 ₹ ₹	3	4	5 ₹ 5,000	6	7	8			Non Plan			Non Plan	Plan	Non Plan	Dlem
₹₹	3		₹ 5,000	-			9			Plan					rian
	₹	₹	5,000	₹	₹	Ŧ		10	11	12	13	14	15	16	17
1,55,69,617						<u>۲</u>	₹	₹	₹	₹		₹	₹	₹	₹
1,55,69,617			1,16,70,000				5,000				50.Other Charges				
							1,16,70,000				TOTAL (01)	1,18,60,000			
											(02) Health Department(including Family Welfare)				I
			68,00,000				68,00,000				01.Salaries	71,00,000			
			2,10,000				2,10,000				06.Medical Treatment	2,10,000			I
			2,35,000				2,35,000				11.Domestic travel expenses	2,35,000			
75,22,014			15,000				15,000				13.Office Expenses	15,000			I
			6,000				6,000				20.Other Administrative expenses				
			6,000				6,000				50.Other Charges				1
75,22,014			72,72,000				72,72,000				TOTAL (02)	75,60,000			
											(03) Public Health Engineering Department				
			57,00,000				57,00,000				01.Salaries	60,00,000			
											02.Wages				I
			1,10,000				1,10,000				06.Medical Treatment	1,10,000			I
			1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			1
35,30,444			15,000				15,000				13.Office Expenses	15,000			1
			6,000				6,000				20.Other Administrative expenses				1
			6,000				6,000				50.Other Charges				I
											51.Motor Vehicles				1
35,30,444	1 1		59,37,000				59,37,000				TOTAL (03)	62,25,000			
			1								(04) Labour Department				
			55,00,000				55,00,000				01.Salaries	58,00,000			1

GRANT 13 Non Plan Non Plan Non Plan Plan Non Plan Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 1,45,000 1,45,000 06.Medical Treatment 1,50,000 1,50,000 1.50.000 11.Domestic travel expenses 1,50,000 46,75,443 15,000 15,000 13.Office Expenses 15,000 6,000 6,000 20.0ther Administrative expenses 6.000 6.000 50.Other Charges TOTAL (04) 46,75,443 58,22,000 58,22,000 61,15,000 (05) Municipal Administration Department.--01.Salaries 11.Domestic travel expenses 50.Other Charges TOTAL (05) (06) Public Relations Department.--38,00,000 38,00,000 01.Salaries 41,00,000 1,20,000 1,20,000 06.Medical Treatment 1,20,000 1,00,000 1,00,000 11.Domestic travel expenses 1,00,000 54,46,351 15,000 15,000 13.Office Expenses 15.000 6,000 6,000 20.Other Administrative expenses 6,000 6,000 50.Other Charges TOTAL (06) 54,46,35 40,47,000 40,47,000 43,35,000 (07) Supply Department--61,00,000 61,00,000 01.Salaries 64,00,000 1,20,000 1,20,000 06.Medical Treatment 1,20,000 1,50,000 1,50,000 11.Domestic travel expenses 1,50,000 53,74,795 15,000 15,000 13.Office Expenses 15,000 6,000 6,000 20.Other Administrative expenses 6,000 6,000 50.Other Charges TOTAL (07) 53,74,795 63,97,000 63,97,000 66,85,000 (08) Urban Development Department.--

GENERAL

										GRANT						
A	Actuals 2	2011-201			Estima	ates 2012			d Estim	ates 2012			Budge	t Estim	ates 2013-	
Gene	eral	Sixth So Part II		Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II	chedule Areas	Head of Accounts	Gene	ral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				57,00,000				57,00,000				01.Salaries	67,00,000			
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			
				1,60,000				1,60,000				11.Domestic travel expenses	1,60,000			
56,40,876				15,000				15,000				13.Office Expenses	15,000			
				6,000				6,000				20.Other Administrative expenses				
				6,000				6,000				50.0ther Charges				
56,40,876				60,17,000				60,17,000				TOTAL (08)	70,05,000			
												(09) Art and Culture Department				
				37,00,000				37,00,000				01.Salaries	43,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,40,000				1,40,000				11.Domestic travel expenses	1,40,000			
28,07,223				15,000				15,000				13.Office Expenses	15,000			
				6,000				6,000				20.0ther Administrative expenses				
				6,000				6,000				50.0ther Charges				
28,07,223				39,87,000				39,87,000				TOTAL (09)	45,75,000			
												(10) Social Welfare Department-				
				76,00,000				76,00,000				01.Salaries	88,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000			
40,82,346				15,000				15,000				13.Office Expenses	15,000			
				6,000				6,000				20.0ther Administrative expenses				
				6,000				6,000				50.0ther Charges				
CENEDAL																

	DI	N. 51	DI	N DI	DI		DI		51	GRANT			N DI	51	N. 101	
on Plan	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	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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40,82,346	•			78,97,000				78,97,000	•			TOTAL (10)	90,85,000	•		
												(11) Sport and Youth Affairs Department				
				33,00,000				33,00,000				01.Salaries	43,00,000			
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			
				1,10,000				1,10,000				11.Domestic travel expenses	1,10,000			
42,35,349				15,000				15,000				13.Office Expenses	15,000			
				6,000				6,000				20.0ther Administrative expenses				
				6,000				6,000				50.Other Charges				
42,35,349				35,67,000				35,67,000				TOTAL (11)	45,55,000			
												(12) Meghalaya Information Commission (Right to Information Act).				
				51,00,000				51,00,000				01.Salaries	59,00,000			
				2,54,000				2,54,000				02.Wages	2,80,000			
				5,02,000				5,02,000				06.Medical Treatment	5,20,000			
				3,54,000				3,54,000				11.Domestic travel expenses	3,65,000			
50,29,375				5,49,000				5,49,000				13.Office Expenses	5,65,000			
				4,50,000				4,50,000				16.Publications	4,75,000			
				3,00,000				3,00,000				21.Supplies and Materials	3,20,000			
				4,00,000				4,00,000				28.Professional Services	4,20,000			
				54,000				54,000				50.Other Charges	80,000			
				1,60,000				1,60,000				51.Motor Vehicles	1,85,000			
				64,000				64,000				52.Machinery and Equipment	70,000			
50,29,375				81,87,000				81,87,000				TOTAL (12)	91,80,000			
												(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.				

										GRANT						
1	Actuals	2011-201		Budget	t Estima	ntes 2012-		Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	01.Salaries	₹	₹	₹	₹
													9,20,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	8,000			
												TOTAL (14)	9,98,000			
												(15) Housing Department				
												01.Salaries	8,20,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	8,000			
												TOTAL (15)	8,98,000			
6,39,13,833				7,08,00,000				7,08,00,000				TOTAL 090	7,90,76,000			
												092 OTHER OFFICES				
												(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				
											ļ	TOTAL (01)				
												(02) Entertainment Hospitality Expenses by the Chiarman,State Consumer Protection Council				

										GRANT	T 13					
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 ₹
₹	<u> </u>	<u> </u>	X		Κ	₹	<	₹	₹	₹	<	20.Other Administrative expenses	₹	ζ	₹	
												TOTAL (02)				
												TOTAL 092				
6,39,13,833				7,08,00,000				7,08,00,000				TOTAL NON PLAN AND STATE PLAN	7,90,76,000			
												CENTRALLY SPONSORED SCHEMES 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				
												TOTAL CENTRALLY SPONSORED SCHEMES				
6,39,13,833				7,08,00,000				7,08,00,000				TOTAL 2251	7,90,76,000			
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION (01) Planning Machinery at Headquarter. 13.Office Expenses				
												TOTAL (01)				
												TOTAL 001				
												090 SECRETARIAT				
												(01) Planning Deprtment				
				43,90,000				43,90,000				01.Salaries	45,00,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				2,90,000				2,90,000				11.Domestic travel expenses	2,90,000			
64,71,820				22,000				22,000				13.Office Expenses	22,000			
												20.0ther Administrative expenses				
												*				

										GRANT	T 13					
A	Actuals	2011-201		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				3,000				3,000				50.Other Charges				
64,71,820				49,05,000				49,05,000				TOTAL (01)	50,12,000			
												(02) Border Areas Development Department				
				45,90,000				45,90,000				01.Salaries	50,00,000			
				1,08,000				1,08,000				06.Medical Treatment	1,10,000			
				89,000				89,000				11.Domestic travel expenses	90,000			
20,40,369				12,000				12,000				13.Office Expenses	14,000			
				3,000				3,000				20.Other Administrative expenses				
				3,000				3,000				50.Other Charges				
20,40,369				48,05,000				48,05,000				TOTAL (02)	52,14,000			
												(03) Co-operation Department.				
				45,90,000				45,90,000				01.Salaries	50,00,000			
				1,09,000				1,09,000				06.Medical Treatment	1,10,000			
				1,89,000				1,89,000				11.Domestic travel expenses	1,90,000			
64,88,938				12,000				12,000				13.Office Expenses	14,000			
				3,000				3,000				20.0ther Administrative expenses				
				3,000				3,000				50.Other Charges				
64,88,938				49,06,000				49,06,000				TOTAL (03)	53,14,000			
												(04) Agriculture Department				
				77,95,000				77,95,000				01.Salaries	82,00,000			
				1,09,000				1,09,000				06.Medical Treatment	1,10,000			
				2,25,000				2,25,000				11.Domestic travel expenses	2,25,000			
CENEDAL																

										GRANI	T 13					
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 <i>∍</i>	15	16	17
₹ 1,19,66,346	₹	₹	₹	₹ 10,000	₹	₹	₹	₹ 10,000	₹	₹	₹	13.Office Expenses	₹ 12,000	₹	₹	₹
				3,000				3,000				20.0ther Administrative expenses				
												26.Advertising and Publicity				
				3,000				3,000				50.Other Charges				
												52.Machinery and Equipment				
1,19,66,346				81,45,000				81,45,000				TOTAL (04)	85,47,000			
												(05) Forest Department				
				83,95,000				83,95,000				01.Salaries	87,00,000			
				1,09,000				1,09,000				06.Medical Treatment	1,10,000			
				95,000				95,000				11.Domestic travel expenses	95,000			
1,14,63,435				10,000				10,000				13.Office Expenses	12,000			
				3,000				3,000				20.0ther Administrative expenses				
												32.Contribution				
				3,000				3,000				50.0ther Charges				
1,14,63,435				86,15,000				86,15,000				TOTAL (05)	89,17,000			
												(06) Community Development Department				
				77,00,000				77,00,000				01.Salaries	81,00,000			
				1,09,000				1,09,000				06.Medical Treatment	1,10,000			
				1,54,000				1,54,000				11.Domestic travel expenses	1,56,000			
85,76,358				10,000				10,000				13.Office Expenses	12,000			
				3,000				3,000				20.Other Administrative expenses				
				3,000				3,000				50.Other Charges				
85,76,358				79,79,000				79,79,000				TOTAL (06)	83,78,000			
												(07) Industries Department				
				71,95,000				71,95,000				01.Salaries	75,00,000			
				1,55,000				1,55,000				06.Medical Treatment	1,55,000			
				2,55,000				2,55,000				11.Domestic travel expenses	2,55,000			
1,16,40,749				11,000				11,000				13.Office Expenses	12,000			

	ofreela	2011-201	`	Dudaa	Tation.	-4 2012	2012	Dorrigo	J Tatim	GRANT ates 2012			Duda	4 Datin	a4aa 2012	2014
Gene		Sixth So Part II	chedule	-		ates 2012 Sixth S Part II	chedule	Gen		-	chedule	Head of Accounts	Gene		ates 2013 Six Sche Part II	kth dule
Ion 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
₹	₹	₹	₹	₹ 3,000 3,000		₹	₹	<u>₹</u> 3,000 3,000	₹	₹	₹	20.Other Administrative expenses 21.Supplies and Materials 28.Professional Services 50.Other Charges	₹	₹	₹	₹
1,16,40,749				76,22,000				76,22,000				TOTAL (07)	79,22,000			
47,56,892				73,32,000 1,55,000 1,85,000 11,000 3,000 3,000				73,32,000 1,55,000 1,85,000 11,000 3,000				 (08) Transport Department 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 32.Contribution 50.Other Charges 	77,00,000 1,55,000 1,85,000 13,000			
47,56,892				76,89,000				76,89,000				TOTAL (08)	80,53,000			
18,89,364				34,00,000 1,10,000 15,000 8,000 3,000 3,000				34,00,000 1,10,000 15,000 8,000 3,000 3,000				 (09) Programmes Implementation Department 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges 	37,00,000 1,10,000 15,000 10,000			
18,89,364				35,39,000			1	35,39,000		1		TOTAL (09)	38,35,000		1	

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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 ₹
<u> </u>	ζ	<u> </u>	<u> </u>		ζ	<u> </u>	<u> </u>	ζ	ζ	<u> </u>	<u> </u>	(10) Animal husbandry and Veterinary Deptt		ζ	ζ	
				35,85,000				35,85,000				01.Salaries	39,00,000			
												02.Wages				
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				1,45,000				1,45,000				11.Domestic travel expenses	1,45,000			
67,27,032				10,000				10,000				13.Office Expenses	12,000			
				3,000				3,000				20.0ther Administrative expenses				
				3,000				3,000				50.0ther Charges				
67,27,032				39,46,000				39,46,000				TOTAL (10)	42,57,000			
												(11) Information and Technology Deptt				
				14,85,000	30,00,000	D		14,85,000	30,00,00	0		01.Salaries	25,00,000	30,00,000		
				57,000				57,000				02.Wages	60,000			
				1,16,000				1,16,000				06.Medical Treatment	1,25,000			
					2,00,000	D			2,00,00	0		11.Domestic travel expenses		2,00,000		
22,51,006	9,63,86,107			1,53,000	8,00,000	D		1,53,000	8,00,00	0		13.Office Expenses	1,63,000	5,00,000		
												14.Rents, Rates and Taxes				
				62,000				62,000				16.Publications	68,000			
												20.0ther Administrative expenses				
				58,000				58,000				26.Advertising and Publicity	65,000			
												28.Professional Services				
				3,000				3,000				50.Other Charges				
												01. E- Governance (Incl. Process re -engineering)				
					5,00,000	D			5,00,00	0		28.Professional Services				
												30.0ther Contractual Services				
					30,00,000	D			30,00,00	0		50.Other Charges		30,00,000		
					20,00,000	D			20,00,00	0		52.Machinery and Equipment				
					55,00,000	0			55,00,00	C		TOTAL 01		30,00,000		
				<u> </u> T												

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT						
1	Actuals	2011-201			t Estima	tes 2012			ed Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												02. Development of ITinfrastructure(InclR/sensing&h/w diag. Facilities) 11.Domestic travel expenses				
												13.Office Expenses				
												20.0ther Administrative expenses				
					30,00,000				30,00,000			21.Supplies and Materials		8,00,00	D	
					30,00,000				30,00,000			27.Minor Works		30,00,00	D	
					15,00,000				15,00,000			28.Professional Services		10,00,00	D	
					10,00,000				10,00,000			30.0ther Contractual Services		5,00,00	D	
					2,10,00,000				2,10,00,000			32.Contribution		2,10,00,00	D	
					50,00,000				50,00,000			50.Other Charges				
												51.Motor Vehicles				
					1,10,00,000				1,10,00,000			52.Machinery and Equipment		1,10,00,00	D	
												53.Major Works				
					4,55,00,000				4,55,00,000			TOTAL 02		3,73,00,00	D	
												03. Survey ,R&D Training & HRD.				
												28.Professional Services				
					5,75,00,000				5,75,00,000			32.Contribution		3,50,00,00	D	
												50.Other Charges				
					5,75,00,000				5,75,00,000			TOTAL 03		3,50,00,00	D	
												04. Other Promotional activities incl.IT				
												11.Domestic travel expenses				
												16.Publications				
ENEDAI																

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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 ₹
₹	ζ		X			₹	X	<u> </u>	ζ		X	20.0ther Administrative expenses	<u> </u>	X		<u> </u>
												21.Supplies and Materials				
					5,00,000				5,00,000			26.Advertising and Publicity		10,00,000		
												32.Contribution		15,00,00,000		
					30,00,000				30,00,000			50.0ther Charges		20,00,000		
					20,00,000				20,00,000			52.Machinery and Equipment		30,00,000		
					55,00,000				55,00,00	0		TOTAL 04		15,60,00,000		
												05. E-Governance(Capacity Building -NeGP)				
					3,45,00,000				3,45,00,000			32.Contribution		3,50,00,000		
												50.Other Charges				
					3,45,00,000				3,45,00,000	0		TOTAL 05		3,50,00,000		
												06. E-Governance (Twelfth Finance				
												Commission Award) 50.Other Charges				
												TOTAL 06				
												07. E-Governance - ICT Applications				
					25,00,000				25,00,000			21.Supplies and Materials				
					50,00,000				50,00,000			28.Professional Services		20,00,000		
					1,00,00,000				1,00,00,000			50.Other Charges		20,00,000		
					1,75,00,000				1,75,00,000	0		TOTAL 07		40,00,000		
												08. Contribution to ICT Institutions & IT				
					10,00,000				10,00,000			Society. 32.Contribution		10,00,000		
					10,00,000				10,00,000			TOTAL 08		10,00,000		
												09. IT Advisory for IT Department.				
												32.Contribution				
												50.Other Charges				
												TOTAL 09				
22,51,006	9,63,86,107			19,34,000	17,10,00,000			19,34,000	17,10,00,000)		TOTAL (11)	29,81,000	27,50,00,000		
												(12) Power Department.				
												01.Salaries	19,19,000			
ENEDAI													toriostion b			

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A	ctuals	2011-201		Budge	t Estima	ates 2012			d Estim	ates 2012			Budge	t Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	General Sche Part II		
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	5,000			
												TOTAL (12)	19,94,000			
												(13) Water Resources Department				
												01.Salaries	19,00,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	5,000			
												TOTAL (13)	19,75,000			
												(14) Soil and Water Conservation Department				
												01.Salaries	33,00,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	5,000			
												TOTAL (14)	33,75,000			
		1										(15) Tourism Department				
												01.Salaries	33,00,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	5,000			
												TOTAL (15)	33,75,000			

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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 ₹
ζ	ζ	ζ	ζ	<u> </u>	۲	ζ	۲	ζ	ζ	ζ	ζ	(16) Fisheries Department	, ,	٢	ζ	٢
												01.Salaries	9,00,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	5,000			
												TOTAL (16)	9,75,000			
												(17) Mining Geology Department				
												01.Salaries	23,00,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	5,000			
				1								TOTAL (17)	23,75,000			
7,42,72,309	9,63,86,107	7		6,40,85,000	17,10,00,000			6,40,85,000	17,10,00,000	D		TOTAL 090	8,24,99,000	27,50,00,000		
												091 ATTACHED OFFICES				
												(01) Evaluation unit attached to Programme Implementation Dept.				
				80,00,000	22,50,000			80,00,000	22,50,000	D		01.Salaries	89,00,000	24,00,000		
					2,00,000				2,00,00	D		02.Wages		2,00,000		
				3,22,000	1,00,000			3,22,000	1,00,000	D		06.Medical Treatment	3,50,000	1,00,000		
				32,000	50,000			32,000	50,000	D		11.Domestic travel expenses	35,000	1,00,000		
40,93,150	67,81,861	I		32,000	4,00,000			32,000	4,00,00	D		13.Office Expenses	35,000	3,00,000		
					1,00,000				1,00,000	D		14.Rents, Rates and Taxes		1,00,000		
					1,50,000				1,50,000	D		24.P.O.L.		1,50,000		
					9,00,000				9,00,000	D		28.Professional Services		18,00,000		
				10,000				10,000				50.Other Charges	10,000			
					50,000				50,000	D		51.Motor Vehicles		7,50,000		
40,93,150	67,81,861			83,96,000	42,00,000	0		83,96,000	42,00,000	0		TOTAL (01)	93,30,000	59,00,000)	
												(02) Research Wing attached to Programme Implementation Deptt				

										GRANT						
A	Actuals 2	2011-201		Budge	t Estima	tes 2012		Revise		ates 2012			Budge	t Estima	ates 2013	
Gene	General Sixth Schedule Part II Areas			Gen	eral	Sixth Se Part II		Gen		Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sixth Schedule Part II Area	
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				28,00,000	20,00,000			28,00,000	20,00,000			01.Salaries	25,00,000	1,00,000		
				6,00,000	1,00,000			6,00,000	1,00,000			06.Medical Treatment	6,00,000	1,00,000		
					1,00,000				1,00,000			11.Domestic travel expenses		1,00,000		
	37,56,532	2			5,00,000				5,00,000			13.Office Expenses		2,00,000		
												14.Rents, Rates and Taxes				
												50.0ther Charges				
	37,56,532			34,00,000	27,00,000			34,00,000	27,00,000			TOTAL (02)	31,00,000	5,00,000		
												(03) Monitoring Unit.				
												13.Office Expenses		2,50,000		
												50.Other Charges		4,50,000		
												TOTAL (03)		7,00,000		
												(04) Manpower Unit and Employment Unit.		.,,		
												(04) Manpower Onit and Employment Onit.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)				
'ENED A I												Compu				

										GRAN'I	13					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(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				
	25,491				1,00,000				1,00,000			13.Office Expenses		2,00,000		
												20.0ther Administrative expenses				
												50.Other Charges				
	25,491				1,00,000				1,00,000			TOTAL (09)		2,00,000)	
												(10) Information and Technology Department.				
												13.Office Expenses				
												TOTAL (10)				
												(11) State Level Implementation & Monitoring Committee/Committees Constituted by Programme Implementation & Evaluation Department.				
												13.Office Expenses				
												TOTAL (11)				
												(12) State Computer cell attached to Programme Implementation & Evaluation Department.				
					20,000				20,000			02.Wages		20,000		
	8,87,880				4,00,000				4,00,000			13.Office Expenses		4,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
					60,000				60,000			27.Minor Works		60,000		
					20,000				20,000			50.Other Charges		20,000		
					10,00,000				10,00,000			52.Machinery and Equipment		12,00,000		
	8,87,880				20,00,000				20,00,000			TOTAL (12)		22,00,000	,	

GRANT 13

GENERAL

			-							GRANI						
A	ctuals	2011-201			t Estima	ates 2012		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth Schedule I Part II Areas			General		chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Sixth Schedule Part II Area	
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
28,89,290				3,20,000 1,52,000 3,73,000 2,52,000 1,02,000 7,20,000				3,20,000 1,52,000 3,73,000 2,52,000 1,02,000 7,20,000				 (13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges 	21,54,000 1,55,000 4,94,000 3,00,000 1,20,000 7,40,000			
28,89,290				19,19,000				19,19,000				TOTAL (13)	39,63,000			
												 (14) Thermal Power Project attached Power Department. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 	4,00,000 20,000 10,000			
												13.Office Expenses	10,000			
												TOTAL (14)				
												(15) Intervention for turn-around of Government PSUs 50.Other Charges TOTAL (15)	4,40,000	1,00,00,00		
					AC			4.05.15.65					1 00 00 000			
69,82,440	1,14,51,764	+		1,37,15,000	90,00,00	<u> </u>		1,37,15,000	90,00,000			TOTAL 091 792 Irrecoverable Loans written off (01) Loans and Advances	1,68,33,000	1,95,00,00		
												64.Write off/losses				
ENERAI																

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	۲	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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.				
												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)				
												4				
												(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)				
					90,00,000	D			90,00,00	0		36.Grants-in-aid General (Non-Salary)		90,00,00	00	
					90,00,00	0			90,00,00	0		TOTAL (08)		90,00,00	0	
		1		1	90,00,000	þ		1	90,00,00	0		TOTAL 800		90,00,00	0	

	Actuals 2	2011-2012	2	Budge	et Estima	tes 2012-	2013	Revise	d Estim	GRANT ates 2012			Budge	et Estima	ates 2013	-2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts		General		kth dule 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL NON PLAN AND STATE PLAN	₹	₹	₹	₹
8,12,54,749 8,12,54,749	10,78,37,871 10,78,37,871			7,78,00,000				7,78,00,000				TOTAL 3451	9,93,32,000 9,93,32,000			
												For Details of Foregoing See Below CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21.Supplies and Materials TOTAL (01)				
												TOTAL 101				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 5275				
57,13,79,347	10,78,37,871	11,06,57,242		70,64,36,000	18,90,00,000			70,64,36,000	18,90,00,000			GRAND TOTAL	76,41,00,000	30,35,00,000		