

**GRANT- 13**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
42,62,10,765		11,06,57,242		55,78,36,000				55,78,36,000					<b>REVENUE SECTION</b> <b>A-General Services</b> 2052 SECRETARIAT- GENERAL SERVICES <b>B-Social Services</b> 2251 SECRETARIAT- SOCIAL SERVICES <b>C-Economic Services</b> 3451 SECRETARIAT- ECONOMIC SERVICES- <b>CAPITAL SECTION</b> <b>C-Capital Account of Economic Services</b> 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES <b>GRAND TOTAL</b>	58,56,92,000					
6,39,13,833				7,08,00,000				7,08,00,000				7,90,76,000							
8,12,54,749	10,78,37,871			7,78,00,000	18,90,00,000			7,78,00,000	18,90,00,000			9,93,32,000		30,35,00,000					
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			76,41,00,000		30,35,00,000					

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													<b>REVENUE SECTION</b>						
													<b>A-General Services</b>						
													2052 SECRETARIAT- GENERAL SERVICES						
													NON PLAN AND STATE PLAN						
65,92,569		49,91,525		76,20,000				76,20,000					001 DIRECTION AND ADMINISTRATION	82,50,000					
40,75,41,201		10,11,33,236		54,03,70,000				54,03,70,000					090 SECRETARIAT	56,54,23,000					
1,20,76,995		45,32,481		85,76,000				85,76,000					092 OTHERS OFFICES.--	1,04,47,000					
				12,40,000				12,40,000					099 BOARD OF REVENUE.--	15,42,000					
				30,000				30,000					792 IRRECOVERABLE LOANS WRITTEN OFF-						
42,62,10,765		11,06,57,242		55,78,36,000				55,78,36,000					800 OTHER EXPENDITURE.	30,000					
													<b>TOTAL NON PLAN AND STATE PLAN</b>	58,56,92,000					
42,62,10,765		11,06,57,242		55,78,36,000				55,78,36,000					<b>TOTAL 2052</b>	58,56,92,000					
													<b>B-Social Services</b>						
													2251 SECRETARIAT- SOCIAL SERVICES						
													NON PLAN AND STATE PLAN						
6,39,13,833				7,08,00,000				7,08,00,000					090 SECRETARIAT	7,90,76,000					
													092 OTHER OFFICES.--						
6,39,13,833				7,08,00,000				7,08,00,000					<b>TOTAL NON PLAN AND STATE PLAN</b>	7,90,76,000					
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>						
													090 SECRETARIAT						
6,39,13,833				7,08,00,000				7,08,00,000					<b>TOTAL 2251</b>	7,90,76,000					
													<b>C-Economic Services</b>						
													3451 SECRETARIAT- ECONOMIC SERVICES-						
													NON PLAN AND STATE PLAN						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
7,42,72,309	9,63,86,107			6,40,85,000	17,10,00,000			6,40,85,000	17,10,00,000								
69,82,440	1,14,51,764			1,37,15,000	90,00,000			1,37,15,000	90,00,000								
					90,00,000				90,00,000								
8,12,54,749	10,78,37,871			7,78,00,000	18,90,00,000			7,78,00,000	18,90,00,000								
8,12,54,749	10,78,37,871			7,78,00,000	18,90,00,000			7,78,00,000	18,90,00,000								
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								
65,92,569		49,91,525		75,00,000				75,00,000									
				1,20,000				1,20,000									
65,92,569		49,91,525		76,20,000				76,20,000									
65,92,569		49,91,525		76,20,000				76,20,000									

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				1,40,00,000				1,40,00,000				<b>090 SECRETARIAT</b> <b>(01) Chief Minister's Secretariat.--</b> 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 50.Other Charges <b>TOTAL (01)</b>							
				61,000				61,000					1,87,53,000						
				2,22,000				2,22,000					61,000						
				2,62,000				2,62,000					2,25,000						
				1,37,000				1,37,000					2,65,000						
2,20,09,778		24,67,618		4,52,000				4,52,000					1,37,000						
				20,000				20,000					4,52,000						
													20,000						
2,20,09,778		24,67,618		1,51,54,000				1,51,54,000					1,99,13,000						
				13,50,00,000				13,50,00,000					<b>(02) Secretariat Administration Department(including other Minor Department not shown separately).--</b> 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 20.Other Administrative expenses 26.Advertising and Publicity 28.Professional Services						
				50,00,000				50,00,000				14,32,85,000							
				68,82,000				68,82,000				50,00,000							
				20,00,000				20,00,000				69,00,000							
				65,82,000				65,82,000				20,00,000							
11,83,89,079		4,40,35,493		3,00,000				3,00,000				68,00,000							
				96,000				96,000				3,00,000							
				1,28,000				1,28,000				96,000							
				50,000				50,000				1,28,000							
				1,50,000				1,50,000				50,000							

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

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
				1,42,00,000				1,42,00,000				<b>(06) Political Department.--</b>								
				5,00,000				5,00,000					01.Salaries	1,45,00,000						
				1,80,000				1,80,000					06.Medical Treatment	5,00,000						
77,27,236		14,67,792											11.Domestic travel expenses	1,80,000						
												13.Office Expenses								
												20.Other Administrative expenses								
												50.Other Charges								
77,27,236		14,67,792		1,48,80,000				1,48,80,000				<b>TOTAL (06)</b>	1,51,80,000							
				1,67,00,000				1,67,00,000				<b>(07) Personnel Department.--</b>								
				10,00,000				10,00,000					01.Salaries	1,70,00,000						
				3,80,000				3,80,000					06.Medical Treatment	10,00,000						
1,81,49,155		37,00,975											11.Domestic travel expenses	3,80,000						
												13.Office Expenses								
												20.Other Administrative expenses								
												50.Other Charges								
1,81,49,155		37,00,975		1,80,80,000				1,80,80,000				<b>TOTAL (07)</b>	1,83,80,000							
				8,45,00,000				8,45,00,000				<b>(08) Finance(excluding Economic Affairs Department).--</b>								
				8,00,000				8,00,000					01.Salaries	8,70,00,000						
				15,00,000				15,00,000					06.Medical Treatment	8,00,000						
6,90,13,229		1,09,86,882		17,00,000				17,00,000					11.Domestic travel expenses	15,00,000						
												13.Office Expenses	22,00,000							
												20.Other Administrative expenses								

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				7,60,000				7,60,000					31.Grants - in - aid (Salary)				
													50.Other Charges	7,60,000			
6,90,13,229		1,09,86,882		8,92,60,000				8,92,60,000					<b>TOTAL (08)</b>	<b>9,22,60,000</b>			
													<b>(09) Finance(Economic Affairs)Department.--</b>				
				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.Other Administrative expenses				
				35,000				35,000					31.Grants - in - aid (Salary)	80,000			
				5,00,000				5,00,000					50.Other Charges	5,00,000			
1,13,98,027		22,63,959		1,76,25,000				1,76,25,000					<b>TOTAL (09)</b>	<b>1,91,00,000</b>			
													<b>(10) Law Department.---</b>				
				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.Other Administrative expenses				
													50.Other Charges				
1,43,36,559		31,57,306		1,98,22,000				1,98,22,000					<b>TOTAL (10)</b>	<b>1,99,26,000</b>			
													<b>(11) Revenue Department.--</b>				
				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.Other Administrative expenses				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
99,25,597		20,11,701		1,35,00,000				1,35,00,000					50.Other Charges						
													<b>TOTAL (11)</b>	1,39,00,000					
50,00,649		6,89,981		84,00,000				84,00,000					<b>(12) District Council Affairs Department.--</b>						
				8,00,000				8,00,000					01.Salaries	87,00,000					
				2,95,000				2,95,000					06.Medical Treatment	8,00,000					
													11.Domestic travel expenses	3,00,000					
													13.Office Expenses						
													20.Other Administrative expenses						
													50.Other Charges						
50,00,649		6,89,981		94,95,000				94,95,000					<b>TOTAL (12)</b>	98,00,000					
40,75,41,201		10,11,33,236		54,03,70,000				54,03,70,000					<b>TOTAL 090</b>	56,54,23,000					
													<b>092 OTHERS OFFICES.--</b>						
													<b>(01) Expenditure on Public Grievancies Committee.--</b>						
				29,02,000				29,02,000					01.Salaries	35,00,000					
				8,38,000				8,38,000					02.Wages						
				6,68,000				6,68,000					06.Medical Treatment	8,42,000					
				2,90,000				2,90,000					11.Domestic travel expenses	6,90,000					
				18,000				18,000					13.Office Expenses	3,00,000					
				2,000				2,000					14.Rents, Rates and Taxes	20,000					
													16.Publications						
				2,05,000				2,05,000					20.Other Administrative expenses						
													50.Other Charges	2,10,000					

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

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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				
													<b>TOTAL (08)</b>				
													<b>(09) Resource Mobilisation Commission.--</b>				
					22,89,000				22,89,000				01.Salaries	29,00,000			
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													26.Advertising and Publicity				
													50.Other Charges				
													<b>TOTAL (09)</b>	29,00,000			
													<b>(10) Task Force Committee for Resource Mobilisation.</b>				
													02.Wages				
													11.Domestic travel expenses	1,00,000			
													13.Office Expenses	1,20,000			
11,13,130		2,01,857															
11,13,130		2,01,857			22,89,000				22,89,000								

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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	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges	2,00,000			
												<b>TOTAL (10)</b>	4,20,000			
												<b>(11) Discretionary Grants by Chairman,Resource Mobilisation Commission.--</b>				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (11)</b>				
												<b>(12) discretionary Grant by Deputy Chairman on Resource Mobilisation</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (12)</b>				
												<b>(13) Entertainment and Hospitality expenditure by Deputy Chairman Resource Mobilisation</b>				
												20.Other Administrative expenses				
												<b>TOTAL (13)</b>				
												<b>(14) Expenditure on advisory Committee on Shillong Land &amp; State Level Land Revenue Committee.</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (14)</b>				
												<b>(15) Expenditure of Chairman/Co-Chairman/Vice or Deputy Chairman of the State Level Board/Commission /Corporation PSU and State Undertaking.</b>				
				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			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
93,40,746		39,74,028		50,000				50,000				12.Foreign travel expenses							
				50,000				50,000				13.Office Expenses	50,000						
												20.Other Administrative expenses	50,000						
				1,00,000				1,00,000				21.Supplies and Materials							
												50.Other Charges	1,00,000						
93,40,746		39,74,028		5,00,000				5,00,000				<b>TOTAL (15)</b>	5,00,000						
				1,00,000				1,00,000				(16) Expenditure of Chief Adviser to the Government of Meghalaya.							
				2,02,000				2,02,000				01.Salaries	1,00,000						
				1,02,000				1,02,000				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				<b>TOTAL (16)</b>	10,65,000						
1,20,76,995		45,32,481		85,76,000				85,76,000				<b>TOTAL 092</b>	1,04,47,000						
												<b>099 BOARD OF REVENUE.--</b>							
												<b>(01) Office of the Chairman Board of Revenue</b>							
				11,00,000				11,00,000				01.Salaries	14,00,000						
												02.Wages							

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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		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	25,000			
				12,40,000				12,40,000					<b>TOTAL (01)</b>	15,42,000			
				12,40,000				12,40,000					<b>TOTAL 099</b>	15,42,000			
													<b>792 IRRECOVERABLE LOANS WRITTEN OFF-</b>				
													<b>(01) House Building Advance</b>				
													64.Write off/losses				
													<b>TOTAL (01)</b>				
													<b>TOTAL 792</b>				
													<b>800 OTHER EXPENDITURE.</b>				
													<b>(01) Payment of Banking Cash Transaction Tax (BCTT)</b>				
				30,000				30,000					13.Office Expenses	30,000			
				30,000				30,000					<b>TOTAL (01)</b>	30,000			
				30,000				30,000					<b>TOTAL 800</b>	30,000			
42,62,10,765		11,06,57,242		55,78,36,000				55,78,36,000					<b>TOTAL NON PLAN AND STATE PLAN</b>	58,56,92,000			
42,62,10,765		11,06,57,242		55,78,36,000				55,78,36,000					<b>TOTAL 2052</b>	58,56,92,000			
													<b>B-Social Services</b>				
													<b>2251 SECRETARIAT- SOCIAL SERVICES</b>				
													<b>NON PLAN AND STATE PLAN</b>				
													<b>090 SECRETARIAT</b>				
													<b>(01) Education Department.--</b>				
				1,11,00,000				1,11,00,000					01.Salaries	1,13,00,000			
				2,55,000				2,55,000					02.Wages				
				2,85,000				2,85,000					06.Medical Treatment	2,55,000			
				20,000				20,000					11.Domestic travel expenses	2,85,000			
1,55,69,617				5,000				5,000					13.Office Expenses	20,000			
													20.Other Administrative expenses				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				5,000				5,000					50.Other Charges						
1,55,69,617				1,16,70,000				1,16,70,000					<b>TOTAL (01)</b>	1,18,60,000					
75,22,014				68,00,000				68,00,000					<b>(02) Health Department(including Family Welfare)--</b>						
				2,10,000				2,10,000					01.Salaries	71,00,000					
				2,35,000				2,35,000					06.Medical Treatment	2,10,000					
				15,000				15,000					11.Domestic travel expenses	2,35,000					
				6,000				6,000					13.Office Expenses	15,000					
				6,000				6,000					20.Other Administrative expenses						
75,22,014				72,72,000				72,72,000					<b>TOTAL (02)</b>	75,60,000					
35,30,444				57,00,000				57,00,000					<b>(03) Public Health Engineering Department.--</b>						
				1,10,000				1,10,000					01.Salaries	60,00,000					
				1,00,000				1,00,000					02.Wages						
				15,000				15,000					06.Medical Treatment	1,10,000					
				6,000				6,000					11.Domestic travel expenses	1,00,000					
				6,000				6,000					13.Office Expenses	15,000					
				6,000				6,000					20.Other Administrative expenses						
35,30,444				59,37,000				59,37,000					50.Other Charges						
													51.Motor Vehicles						
													<b>TOTAL (03)</b>	62,25,000					
				55,00,000				55,00,000					<b>(04) Labour Department.--</b>						
													01.Salaries	58,00,000					

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

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Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				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.Other Charges						
56,40,876				60,17,000				60,17,000					<b>TOTAL (08)</b>	70,05,000					
				37,00,000				37,00,000					<b>(09) Art and Culture Department.--</b>						
				1,20,000				1,20,000					01.Salaries	43,00,000					
				1,40,000				1,40,000					06.Medical Treatment	1,20,000					
28,07,223				15,000				15,000					11.Domestic travel expenses	1,40,000					
				6,000				6,000					13.Office Expenses	15,000					
				6,000				6,000					20.Other Administrative expenses						
28,07,223				39,87,000				39,87,000					50.Other Charges						
													<b>TOTAL (09)</b>	45,75,000					
				76,00,000				76,00,000					<b>(10) Social Welfare Department-</b>						
				1,20,000				1,20,000					01.Salaries	88,00,000					
				1,50,000				1,50,000					06.Medical Treatment	1,20,000					
40,82,346				15,000				15,000					11.Domestic travel expenses	1,50,000					
				6,000				6,000					13.Office Expenses	15,000					
				6,000				6,000					20.Other Administrative expenses						
				6,000				6,000					50.Other Charges						

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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		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
40,82,346				78,97,000				78,97,000					<b>TOTAL (10)</b>	90,85,000			
				33,00,000				33,00,000					<b>(11) Sport and Youth Affairs Department--</b>				
				1,30,000				1,30,000					01.Salaries	43,00,000			
				1,10,000				1,10,000					06.Medical Treatment	1,30,000			
				15,000				15,000					11.Domestic travel expenses	1,10,000			
42,35,349				6,000				6,000					13.Office Expenses	15,000			
				6,000				6,000					20.Other Administrative expenses				
													50.Other Charges				
42,35,349				35,67,000				35,67,000					<b>TOTAL (11)</b>	45,55,000			
				51,00,000				51,00,000					<b>(12) Meghalaya Information Commission (Right to Information Act).</b>				
				2,54,000				2,54,000					01.Salaries	59,00,000			
				5,02,000				5,02,000					02.Wages	2,80,000			
				3,54,000				3,54,000					06.Medical Treatment	5,20,000			
				5,49,000				5,49,000					11.Domestic travel expenses	3,65,000			
50,29,375				4,50,000				4,50,000					13.Office Expenses	5,65,000			
				3,00,000				3,00,000					16.Publications	4,75,000			
				4,00,000				4,00,000					21.Supplies and Materials	3,20,000			
				54,000				54,000					28.Professional Services	4,20,000			
				1,60,000				1,60,000					50.Other Charges	80,000			
				64,000				64,000					51.Motor Vehicles	1,85,000			
50,29,375				81,87,000				81,87,000					52.Machinery and Equipment	70,000			
													<b>TOTAL (12)</b>	91,80,000			
													<b>(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I Act.</b>				
													13.Office Expenses				
													<b>TOTAL (13)</b>				
													<b>(14) Legal Metrology Department.</b>				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													01.Salaries	9,20,000					
													06.Medical Treatment	50,000					
													11.Domestic travel expenses	20,000					
													13.Office Expenses	8,000					
													<b>TOTAL (14)</b>	9,98,000					
													<b>(15) Housing Department</b>						
													01.Salaries	8,20,000					
													06.Medical Treatment	50,000					
													11.Domestic travel expenses	20,000					
													13.Office Expenses	8,000					
													<b>TOTAL (15)</b>	8,98,000					
6,39,13,833				7,08,00,000				7,08,00,000					<b>TOTAL 090</b>	7,90,76,000					
													<b>092 OTHER OFFICES.--</b>						
													<b>(01) Chairman,State Consumer Protection Council.--</b>						
													01.Salaries						
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													50.Other Charges						
													<b>TOTAL (01)</b>						
													<b>(02) Entertainment Hospitality Expenses by the Chiarman,State Consumer Protection Council.--</b>						

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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					Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
6,39,13,833				7,08,00,000				7,08,00,000									7,90,76,000			
6,39,13,833				7,08,00,000				7,08,00,000									7,90,76,000			
64,71,820				43,90,000				43,90,000												
				2,00,000				2,00,000												
				2,90,000				2,90,000												
				22,000				22,000												

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Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				3,000				3,000								
64,71,820				49,05,000				49,05,000								
				45,90,000				45,90,000								
				1,08,000				1,08,000								
				89,000				89,000								
20,40,369				12,000				12,000								
				3,000				3,000								
				3,000				3,000								
20,40,369				48,05,000				48,05,000								
				45,90,000				45,90,000								
				1,09,000				1,09,000								
				1,89,000				1,89,000								
64,88,938				12,000				12,000								
				3,000				3,000								
				3,000				3,000								
64,88,938				49,06,000				49,06,000								
				77,95,000				77,95,000								
				1,09,000				1,09,000								
				2,25,000				2,25,000								

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**GRANT 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,19,66,346				10,000				10,000				13.Office Expenses	12,000			
				3,000				3,000				20.Other 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				<b>TOTAL (04)</b>	85,47,000			
												<b>(05) Forest Department.--</b>				
				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.Other Administrative expenses				
												32.Contribution				
				3,000				3,000				50.Other Charges				
1,14,63,435				86,15,000				86,15,000				<b>TOTAL (05)</b>	89,17,000			
												<b>(06) Community Development Department.--</b>				
				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				<b>TOTAL (06)</b>	83,78,000			
												<b>(07) Industries Department.--</b>				
				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			

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**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				3,000				3,000					20.Other Administrative expenses						
													21.Supplies and Materials						
													28.Professional Services						
				3,000				3,000					50.Other Charges						
1,16,40,749				76,22,000				76,22,000					<b>TOTAL (07)</b>	79,22,000					
				73,32,000				73,32,000					<b>(08) Transport Department.--</b>						
				1,55,000				1,55,000					01.Salaries	77,00,000					
				1,85,000				1,85,000					06.Medical Treatment	1,55,000					
				11,000				11,000					11.Domestic travel expenses	1,85,000					
47,56,892				3,000				3,000					13.Office Expenses	13,000					
				3,000				3,000					20.Other Administrative expenses						
				3,000				3,000					32.Contribution						
47,56,892				76,89,000				76,89,000					50.Other Charges						
													<b>TOTAL (08)</b>	80,53,000					
				34,00,000				34,00,000					<b>(09) Programmes Implementation Department.--</b>						
				1,10,000				1,10,000					01.Salaries	37,00,000					
				15,000				15,000					06.Medical Treatment	1,10,000					
				8,000				8,000					11.Domestic travel expenses	15,000					
18,89,364				3,000				3,000					13.Office Expenses	10,000					
				3,000				3,000					20.Other Administrative expenses						
				3,000				3,000					50.Other Charges						
18,89,364				35,39,000				35,39,000					<b>TOTAL (09)</b>	38,35,000					

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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				35,85,000				35,85,000				<b>(10) Animal husbandry and Veterinary Deptt</b>				
												01.Salaries	39,00,000			
				2,00,000				2,00,000				02.Wages				
				1,45,000				1,45,000				06.Medical Treatment	2,00,000			
				10,000				10,000				11.Domestic travel expenses	1,45,000			
67,27,032				3,000				3,000				13.Office Expenses	12,000			
				3,000				3,000				20.Other Administrative expenses				
												50.Other Charges				
67,27,032				39,46,000				39,46,000				<b>TOTAL (10)</b>	42,57,000			
				14,85,000	30,00,000			14,85,000	30,00,000			<b>(11) Information and Technology Deptt</b>				
				57,000				57,000				01.Salaries	25,00,000	30,00,000		
				1,16,000				1,16,000				02.Wages	60,000			
					2,00,000				2,00,000			06.Medical Treatment	1,25,000			
				1,53,000	8,00,000			1,53,000	8,00,000			11.Domestic travel expenses		2,00,000		
22,51,006	9,63,86,107			62,000				62,000				13.Office Expenses	1,63,000	5,00,000		
				58,000				58,000				14.Rents, Rates and Taxes				
				3,000				3,000				16.Publications	68,000			
					5,00,000				5,00,000			20.Other Administrative expenses				
					30,00,000				30,00,000			26.Advertising and Publicity	65,000			
					20,00,000				20,00,000			28.Professional Services				
					55,00,000				55,00,000			50.Other Charges				
												01. E- Governance (Incl. Process re-engineering )				
												28.Professional Services				
												30.Other Contractual Services				
												50.Other Charges		30,00,000		
												52.Machinery and Equipment				
												<b>TOTAL 01</b>		30,00,000		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					30,00,000				30,00,000				02. Development of IT infrastructure(Incl R/sensing&h/w diag. Facilities)				
					30,00,000				30,00,000				11.Domestic travel expenses				
					15,00,000				15,00,000				13.Office Expenses				
					10,00,000				10,00,000				20.Other Administrative expenses				
					2,10,00,000				2,10,00,000				21.Supplies and Materials		8,00,000		
					50,00,000				50,00,000				27.Minor Works		30,00,000		
					1,10,00,000				1,10,00,000				28.Professional Services		10,00,000		
					4,55,00,000				4,55,00,000				30.Other Contractual Services		5,00,000		
													32.Contribution		2,10,00,000		
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment		1,10,00,000		
													53.Major Works				
													<b>TOTAL 02</b>		3,73,00,000		
													03. Survey ,R&D Training & HRD.				
					5,75,00,000				5,75,00,000				28.Professional Services				
													32.Contribution		3,50,00,000		
													50.Other Charges				
					5,75,00,000				5,75,00,000				<b>TOTAL 03</b>		3,50,00,000		
													04. Other Promotional activities incl.IT				
													11.Domestic travel expenses				
													16.Publications				

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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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					5,00,000				5,00,000			20.Other Administrative expenses				
												21.Supplies and Materials				
					30,00,000				30,00,000			26.Advertising and Publicity		10,00,000		
					20,00,000				20,00,000			32.Contribution		15,00,00,000		
												50.Other Charges		20,00,000		
					55,00,000				55,00,000			52.Machinery and Equipment		30,00,000		
												<b>TOTAL 04</b>		15,60,00,000		
					3,45,00,000				3,45,00,000			05. E-Governance(Capacity Building -NeGP)				
												32.Contribution		3,50,00,000		
												50.Other Charges				
					3,45,00,000				3,45,00,000			<b>TOTAL 05</b>		3,50,00,000		
												06. E-Governance (Twelfth Finance Commission Award)				
												50.Other Charges				
												<b>TOTAL 06</b>				
					25,00,000				25,00,000			07. E-Governance - ICT Applications				
					50,00,000				50,00,000			21.Supplies and Materials				
					1,00,00,000				1,00,00,000			28.Professional Services		20,00,000		
												50.Other Charges		20,00,000		
					1,75,00,000				1,75,00,000			<b>TOTAL 07</b>		40,00,000		
					10,00,000				10,00,000			08. Contribution to ICT Institutions & IT Society.				
												32.Contribution		10,00,000		
					10,00,000				10,00,000			<b>TOTAL 08</b>		10,00,000		
												09. IT Advisory for IT Department.				
												32.Contribution				
												50.Other Charges				
												<b>TOTAL 09</b>				
22,51,006	9,63,86,107			19,34,000	17,10,00,000			19,34,000	17,10,00,000			<b>TOTAL (11)</b>	29,81,000	27,50,00,000		
												(12) Power Department.				
												01.Salaries	19,19,000			

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Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
													06.Medical Treatment	50,000		
													11.Domestic travel expenses	20,000		
													13.Office Expenses	5,000		
													<b>TOTAL (12)</b>	<b>19,94,000</b>		
													<b>(13) Water Resources Department</b>			
													01.Salaries	19,00,000		
													06.Medical Treatment	50,000		
													11.Domestic travel expenses	20,000		
													13.Office Expenses	5,000		
													<b>TOTAL (13)</b>	<b>19,75,000</b>		
													<b>(14) Soil and Water Conservation Department</b>			
													01.Salaries	33,00,000		
													06.Medical Treatment	50,000		
													11.Domestic travel expenses	20,000		
													13.Office Expenses	5,000		
													<b>TOTAL (14)</b>	<b>33,75,000</b>		
													<b>(15) Tourism Department</b>			
													01.Salaries	33,00,000		
													06.Medical Treatment	50,000		
													11.Domestic travel expenses	20,000		
													13.Office Expenses	5,000		
													<b>TOTAL (15)</b>	<b>33,75,000</b>		

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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		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													<b>(16) Fisheries Department</b>				
													01.Salaries	9,00,000			
													06.Medical Treatment	50,000			
													11.Domestic travel expenses	20,000			
													13.Office Expenses	5,000			
													<b>TOTAL (16)</b>	<b>9,75,000</b>			
													<b>(17) Mining Geology Department</b>				
													01.Salaries	23,00,000			
													06.Medical Treatment	50,000			
													11.Domestic travel expenses	20,000			
													13.Office Expenses	5,000			
													<b>TOTAL (17)</b>	<b>23,75,000</b>			
7,42,72,309	9,63,86,107			6,40,85,000	17,10,00,000			6,40,85,000	17,10,00,000				<b>TOTAL 090</b>	<b>8,24,99,000</b>	<b>27,50,00,000</b>		
													<b>091 ATTACHED OFFICES</b>				
													<b>(01) Evaluation unit attached to Programme Implementation Dept.</b>				
				80,00,000	22,50,000			80,00,000	22,50,000				01.Salaries	89,00,000	24,00,000		
					2,00,000				2,00,000				02.Wages		2,00,000		
				3,22,000	1,00,000			3,22,000	1,00,000				06.Medical Treatment	3,50,000	1,00,000		
				32,000	50,000			32,000	50,000				11.Domestic travel expenses	35,000	1,00,000		
40,93,150	67,81,861			32,000	4,00,000			32,000	4,00,000				13.Office Expenses	35,000	3,00,000		
					1,00,000				1,00,000				14.Rents, Rates and Taxes		1,00,000		
					1,50,000				1,50,000				24.P.O.L.		1,50,000		
					9,00,000				9,00,000				28.Professional Services		18,00,000		
				10,000				10,000					50.Other Charges	10,000			
					50,000				50,000				51.Motor Vehicles		7,50,000		
40,93,150	67,81,861			83,96,000	42,00,000			83,96,000	42,00,000				<b>TOTAL (01)</b>	<b>93,30,000</b>	<b>59,00,000</b>		
													<b>(02) Research Wing attached to Programme Implementation Deptt.--</b>				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				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				5,00,000				5,00,000				13.Office Expenses		2,00,000				
	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.						
													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)						

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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	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(08) Training /Workshop conducted by Programme Implementation & Evaluation Department.				
												50.Other Charges				
												<b>TOTAL (08)</b>				
												(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.Other Administrative expenses				
												50.Other Charges				
	25,491				1,00,000				1,00,000			<b>TOTAL (09)</b>		2,00,000		
												(10) Information and Technology Department.				
												13.Office Expenses				
												<b>TOTAL (10)</b>				
												(11) State Level Implementation & Monitoring Committee/Committees Constituted by Programme Implementation & Evaluation Department.				
												13.Office Expenses				
												<b>TOTAL (11)</b>				
												(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			<b>TOTAL (12)</b>		22,00,000		

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
				3,20,000				3,20,000				<b>(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation &amp; Evaluation Department</b> 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges <b>TOTAL (13)</b>	21,54,000						
				1,52,000				1,52,000					1,55,000						
				3,73,000				3,73,000					4,94,000						
				2,52,000				2,52,000					3,00,000						
				1,02,000				1,02,000					1,20,000						
				7,20,000				7,20,000					7,40,000						
28,89,290				19,19,000				19,19,000					39,63,000						
												<b>(14) Thermal Power Project attached Power Department.</b> 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses <b>TOTAL (14)</b>	4,00,000						
													20,000						
													10,000						
													10,000						
												4,40,000							
												<b>(15) Intervention for turn-around of Government PSUs</b> 50.Other Charges <b>TOTAL (15)</b>		1,00,00,000					
														1,00,00,000					
69,82,440	1,14,51,764			1,37,15,000	90,00,000			1,37,15,000	90,00,000			<b>TOTAL 091</b>	1,68,33,000	1,95,00,000					
												<b>792 Irrecoverable Loans written off</b> <b>(01) Loans and Advances</b> 64.Write off/losses							

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### GRANT 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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
												TOTAL (01)					
												TOTAL 792					
												<b>800 OTHER EXPENDITURE</b>					
												(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)					
												(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					
					90,00,000				90,00,000			31.Grants - in - aid (Salary)					
					90,00,000				90,00,000			36.Grants-in-aid General (Non-Salary)		90,00,000			
					90,00,000				90,00,000			TOTAL (08)		90,00,000			
					90,00,000				90,00,000			TOTAL 800		90,00,000			

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Computerisation by NIC, Meghalaya State Centre

**GRANT 13**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
8,12,54,749	10,78,37,871			7,78,00,000	18,90,00,000			7,78,00,000	18,90,00,000				9,93,32,000	30,35,00,000		
8,12,54,749	10,78,37,871			7,78,00,000	18,90,00,000			7,78,00,000	18,90,00,000				9,93,32,000	30,35,00,000		
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				76,41,00,000	30,35,00,000		

TOTAL NON PLAN AND STATE PLAN

TOTAL 3451

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

GRAND TOTAL