

**GRANT- 03**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
COUNCIL OF MINISTERS**

	REVENUE	CAPITAL	TOTAL
Voted	12,33,00,000	-	12,33,00,000
Charged	-	-	-

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

**CHIEF MINISTER'S SECRETARIAT AND SECRETARIAT ADMINISTRATION DEPARTMENT**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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			
7,54,53,990				11,83,00,000				11,83,00,000											
7,54,53,990				11,83,00,000				11,83,00,000											
3,05,65,103				4,26,00,000				4,26,00,000											
37,83,150				71,35,000				71,35,000											
				18,00,000				18,00,000											
1,23,95,953				2,42,00,000				2,42,00,000											
												<b>REVENUE SECTION</b> <b>A-General Services</b> 2013 COUNCIL OF MINISTERS-- 2070 OTHER ADMINISTRATIVE SERVICES <b>GRAND TOTAL</b>				12,33,00,000			
												<b>REVENUE SECTION</b> <b>A-General Services</b> 2013 COUNCIL OF MINISTERS-- NON PLAN AND STATE PLAN 101 SALARY OF MINISTERS AND DEPUTY MINISTERS. 104 ENTERTAINMENT AND HOSPITALITY EXPENSES. 105 DISCRETIONERY GRANT BY MINISTERS- 108 TOUR EXPENSES-				4,36,00,000	76,35,000	13,00,000	2,52,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
2,87,09,784				4,25,65,000				4,25,65,000					800 OTHER EXPENDITURE	4,55,65,000			
7,54,53,990				11,83,00,000				11,83,00,000					<b>TOTAL NON PLAN AND STATE PLAN</b>	12,33,00,000			
7,54,53,990				11,83,00,000				11,83,00,000					<b>TOTAL 2013</b>	12,33,00,000			
													2070 OTHER ADMINISTRATIVE SERVICES				
													NON PLAN AND STATE PLAN				
													105 SPECIAL COMMISSION OF ENQUIRY				
													<b>TOTAL NON PLAN AND STATE PLAN</b>				
													<b>TOTAL 2070</b>				
7,54,53,990				11,83,00,000				11,83,00,000					<b>GRAND TOTAL</b>	12,33,00,000			
													<b><u>For Details of Foregoing See Below</u></b>				
													<b>REVENUE SECTION</b>				
													<b>A-General Services</b>				
													<b>2013 COUNCIL OF MINISTERS--</b>				
													<b>NON PLAN AND STATE PLAN</b>				
													101 SALARY OF MINISTERS AND DEPUTY				
													MINISTERS.				
													(01) Chief Minister				
2,10,000				21,00,000				21,00,000					01.Salaries	21,00,000			
				15,00,000				15,00,000					02.Wages				
													06.Medical Treatment	15,00,000			
2,10,000				36,00,000				36,00,000					<b>TOTAL (01)</b>	36,00,000			
													(02) Ministers and Ministers of State				
1,35,93,987				1,50,00,000				1,50,00,000					01.Salaries	1,50,00,000			
				20,00,000				20,00,000					06.Medical Treatment	20,00,000			
1,35,93,987				1,70,00,000				1,70,00,000					<b>TOTAL (02)</b>	1,70,00,000			
													(03) Dy.Minister-Parliamentary Secretaries				
1,67,61,116				2,00,00,000				2,00,00,000					01.Salaries	2,10,00,000			
				20,00,000				20,00,000					06.Medical Treatment	20,00,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,20,00,000				2,20,00,000								
1,67,61,116				2,20,00,000				2,20,00,000								
3,05,65,103				4,26,00,000				4,26,00,000								
14,23,985				30,00,000				30,00,000								
14,23,985				30,00,000				30,00,000								
10,41,665				24,00,000				24,00,000								
10,41,665				24,00,000				24,00,000								
13,17,500				17,35,000				17,35,000								
13,17,500				17,35,000				17,35,000								
37,83,150				71,35,000				71,35,000								
				5,00,000				5,00,000								
				5,00,000				5,00,000								
				9,50,000				9,50,000								

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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
				9,50,000				9,50,000				<b>TOTAL (02)</b>	9,50,000			
												<b>(03) Deputy Ministers/Parliamentary Secretaries-</b>				
												11.Domestic travel expenses				
				3,50,000				3,50,000				21.Supplies and Materials				
				3,50,000				3,50,000				31.Grants - in - aid (Salary)	3,50,000			
												<b>TOTAL (03)</b>	3,50,000			
				18,00,000				18,00,000				<b>TOTAL 105</b>	13,00,000			
												<b>108 TOUR EXPENSES-</b>				
												<b>(01) Chief Minister-</b>				
10.64.807				25,00,000				25,00,000				11.Domestic travel expenses	25,00,000			
				22,00,000				22,00,000				12.Foreign travel expenses	22,00,000			
10,64,807				47,00,000				47,00,000				<b>TOTAL (01)</b>	47,00,000			
												<b>(02) Minister and Minister of State-</b>				
39,78,522				85,00,000				85,00,000				11.Domestic travel expenses	85,00,000			
				20,00,000				20,00,000				12.Foreign travel expenses	20,00,000			
												50.Other Charges				
39,78,522				1,05,00,000				1,05,00,000				<b>TOTAL (02)</b>	1,05,00,000			
												<b>(03) Deputy Ministers/Parliamentary Secretaries.</b>				
73,52,624				70,00,000				70,00,000				11.Domestic travel expenses	80,00,000			
				20,00,000				20,00,000				12.Foreign travel expenses	20,00,000			
73,52,624				90,00,000				90,00,000				<b>TOTAL (03)</b>	1,00,00,000			
1,23,95,953				2,42,00,000				2,42,00,000				<b>TOTAL 108</b>	2,52,00,000			
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Chief Minister-</b>				
48.08.522				80,00,000				80,00,000				13.Office Expenses	1,08,00,000			
				40,00,000				40,00,000				50.Other Charges	40,00,000			
48,08,522				1,20,00,000				1,20,00,000				<b>TOTAL (01)</b>	1,48,00,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
1,46,65,449				2,10,00,000				2,10,00,000				(02) Ministers and Minister of State-				
				9,26,000				9,26,000				13.Office Expenses	2,10,00,000			
												14.Rents, Rates and Taxes	9,26,000			
												50.Other Charges				
1,46,65,449				2,19,26,000				2,19,26,000				TOTAL (02)	2,19,26,000			
39,50,289				60,00,000				60,00,000				(03) Deputy Ministers/Parliamentary Secretaries				
				4,15,000				4,15,000				13.Office Expenses	62,00,000			
												14.Rents, Rates and Taxes	4,15,000			
												50.Other Charges				
39,50,289				64,15,000				64,15,000				TOTAL (03)	66,15,000			
												(04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman.				
				60,000				60,000				02.Wages	60,000			
				4,50,000				4,50,000				06.Medical Treatment	4,50,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
				2,00,000				2,00,000				12.Foreign travel expenses	2,00,000			
3,33,060				2,00,000				2,00,000				13.Office Expenses	2,00,000			
				3,00,000				3,00,000				20.Other Administrative expenses	3,00,000			
				5,14,000				5,14,000				50.Other Charges	5,14,000			
3,33,060				22,24,000				22,24,000				TOTAL (04)	22,24,000			
												(05) Payment dues to MeSEB/Municipal Boards/Telephone Bills(BSNL)				
49,52,464												13.Office 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
49,52,464																
2,87,09,784				4,25,65,000				4,25,65,000					4,55,65,000			
7,54,53,990				11,83,00,000				11,83,00,000					12,33,00,000			
7,54,53,990				11,83,00,000				11,83,00,000					12,33,00,000			
7,54,53,990				11,83,00,000				11,83,00,000					12,33,00,000			

**TOTAL (05)**

**TOTAL 800**

**TOTAL NON PLAN AND STATE PLAN**

**TOTAL 2013**

**A-General Services**

**2070 OTHER ADMINISTRATIVE SERVICES  
NON PLAN AND STATE PLAN**

**105 SPECIAL COMMISSION OF ENQUIRY**

**(01) State Level Advisory Committee:-**

11.Domestic travel expenses

13.Office Expenses

50.Other Charges

**TOTAL (01)**

**TOTAL 105**

**TOTAL NON PLAN AND STATE PLAN**

**TOTAL 2070**

**GRAND TOTAL**