

GRANT- 13

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	115,69,00,000	-	115,69,00,000
Charged	-	-	-

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

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

Actuals 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
51,70,58,844				58,56,92,000				58,56,92,000								
6,54,65,195				7,90,76,000				7,90,76,000								
8,73,17,365	35,16,19,998			9,93,32,000	30,35,00,000			9,93,32,000	30,35,00,000							
													REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES 64,10,02,000 B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES 9,56,41,000 C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- 11,67,57,000 30,35,00,000 CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES			

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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
66,98,41,404	35,16,19,998			76,41,00,000	30,35,00,000			76,41,00,000	30,35,00,000			GRAND TOTAL	85,34,00,000	30,35,00,000		
												REVENUE SECTION				
												A-General Services				
												2052 SECRETARIAT- GENERAL SERVICES				
												NON PLAN AND STATE PLAN				
72,87,923				82,50,000				82,50,000				001 DIRECTION AND ADMINISTRATION	86,80,000			
50,28,24,304				56,54,23,000				56,54,23,000				090 SECRETARIAT	61,84,38,000			
69,46,617				1,04,47,000				1,04,47,000				092 OTHERS OFFICES.--	1,21,23,000			
				15,42,000				15,42,000				099 BOARD OF REVENUE.--	17,31,000			
				30,000				30,000				792 IRRECOVERABLE LOANS WRITTEN OFF-				
51,70,58,844				58,56,92,000				58,56,92,000				800 OTHER EXPENDITURE.	30,000			
												TOTAL NON PLAN AND STATE PLAN	64,10,02,000			
51,70,58,844				58,56,92,000				58,56,92,000				TOTAL 2052	64,10,02,000			
												B-Social Services				
												2251 SECRETARIAT- SOCIAL SERVICES				
												NON PLAN AND STATE PLAN				
6,54,65,195				7,90,76,000				7,90,76,000				090 SECRETARIAT	9,56,41,000			
												092 OTHER OFFICES.--				
6,54,65,195				7,90,76,000				7,90,76,000				TOTAL NON PLAN AND STATE PLAN	9,56,41,000			
												CENTRALLY SPONSORED SCHEMES				
												090 SECRETARIAT				
												TOTAL CENTRALLY SPONSORED SCHEMES				
6,54,65,195				7,90,76,000				7,90,76,000				TOTAL 2251	9,56,41,000			
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC SERVICES-				
												NON PLAN AND STATE PLAN				
7,20,82,482	34,59,80,304			8,24,99,000	27,50,00,000			8,24,99,000	27,50,00,000			001 DIRECTION & ADMINISTRATION	9,78,17,000	27,50,00,000		
1,52,34,883	56,39,694			1,68,33,000	1,95,00,000			1,68,33,000	1,95,00,000			090 SECRETARIAT	1,89,40,000	1,95,00,000		
												091 ATTACHED OFFICES				

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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
					90,00,000				90,00,000								
8,73,17,365	35,16,19,998			9,93,32,000	30,35,00,000			9,93,32,000	30,35,00,000					11,67,57,000	30,35,00,000		
8,73,17,365	35,16,19,998			9,93,32,000	30,35,00,000			9,93,32,000	30,35,00,000					11,67,57,000	30,35,00,000		
66,98,41,404	35,16,19,998			76,41,00,000	30,35,00,000			76,41,00,000	30,35,00,000					85,34,00,000	30,35,00,000		
72,87,923				80,00,000				80,00,000									
				2,50,000				2,50,000									

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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
72,87,923				82,50,000				82,50,000								
72,87,923				82,50,000				82,50,000								
1,39,24,849				1,87,53,000				1,87,53,000								
				61,000				61,000								
				2,25,000				2,25,000								
				2,65,000				2,65,000								
				1,37,000				1,37,000								
				4,52,000				4,52,000								
				20,000				20,000								
1,39,24,849				1,99,13,000				1,99,13,000								
18,41,89,807				14,32,85,000				14,32,85,000								
				50,00,000				50,00,000								
				69,00,000				69,00,000								
				20,00,000				20,00,000								
				68,00,000				68,00,000								
				3,00,000				3,00,000								
				96,000				96,000								
				1,28,000				1,28,000								
				50,000				50,000								
				1,50,000				1,50,000								

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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
				12,00,000				12,00,000					50.Other Charges	12,00,000		
18,41,89,807				16,59,09,000				16,59,09,000					TOTAL (02)	18,42,54,000		
14,18,10,473				12,40,00,000				12,40,00,000					(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)--			
				2,85,00,000				2,85,00,000					01.Salaries	13,15,00,000		
				10,00,000				10,00,000					02.Wages	2,85,00,000		
				5,50,000				5,50,000					03.Overtime Allowance			
				41,80,000				41,80,000					06.Medical Treatment	10,00,000		
													11.Domestic travel expenses	5,60,000		
													13.Office Expenses	42,00,000		
													50.Other Charges	80,000		
14,18,10,473				15,82,30,000				15,82,30,000					TOTAL (03)	16,58,40,000		
1.14.57.115				1,40,00,000				1,40,00,000					(04) General Administration Department.--			
				10,00,000				10,00,000					01.Salaries	1,86,30,000		
				5,00,000				5,00,000					06.Medical Treatment	10,00,000		
				70,000				70,000					11.Domestic travel expenses	5,00,000		
													13.Office Expenses			
													20.Other Administrative expenses			
													50.Other Charges			
1,14,57,115				1,55,70,000				1,55,70,000					TOTAL (04)	2,01,30,000		
1,48,72,037				1,65,00,000				1,65,00,000					(05) Home Department.--			
													01.Salaries	1,85,00,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				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			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,48,72,037				1,72,55,000				1,72,55,000				TOTAL (05)	1,92,55,000			
												(06) Political Department.--				
1,01,50,751				1,45,00,000				1,45,00,000				01.Salaries	1,65,00,000			
				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			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,01,50,751				1,51,80,000				1,51,80,000				TOTAL (06)	1,71,80,000			
												(07) Personnel Department.--				
1,94,56,229				1,70,00,000				1,70,00,000				01.Salaries	2,10,00,000			
				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			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,94,56,229				1,83,80,000				1,83,80,000				TOTAL (07)	2,23,80,000			
												(08) Finance(excluding Economic Affairs Department).--				
5,96,31,723				8,70,00,000				8,70,00,000				01.Salaries	9,50,00,000			
				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			
				22,00,000				22,00,000				13.Office Expenses	17,00,000			

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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
				7,60,000				7,60,000								
5,96,31,723				9,22,60,000				9,22,60,000								
1,36,79,476				1,60,00,000				1,60,00,000								
				50,000				50,000								
				5,20,000				5,20,000								
				5,50,000				5,50,000								
				13,50,000				13,50,000								
				50,000				50,000								
				80,000				80,000								
				5,00,000				5,00,000								
1,36,79,476				1,91,00,000				1,91,00,000								
1,69,89,300				1,90,00,000				1,90,00,000								
				6,10,000				6,10,000								
				3,00,000				3,00,000								
				16,000				16,000								

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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
1,69,89,300				1,99,26,000				1,99,26,000					2,09,40,000			
1,04,77,436				1,27,00,000				1,27,00,000								
				8,00,000				8,00,000								
				4,00,000				4,00,000								
1,04,77,436				1,39,00,000				1,39,00,000					1,49,00,000			
61,85,108				87,00,000				87,00,000								
				8,00,000				8,00,000								
				3,00,000				3,00,000								
61,85,108				98,00,000				98,00,000					1,08,00,000			
50,28,24,304				56,54,23,000				56,54,23,000					61,84,38,000			
9,47,811				35,00,000				35,00,000								
				8,42,000				8,42,000								
				6,90,000				6,90,000								
				3,00,000				3,00,000								
				20,000				20,000								

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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
				2,10,000				2,10,000					16.Publications						
													20.Other Administrative expenses						
													50.Other Charges	2,10,000					
9,47,811				55,62,000				55,62,000					TOTAL (01)	59,72,000					
													(02) Entertainment and Hospitality Expenses of Chairman, State Level Public Grievancies Committee.--						
													20.Other Administrative expenses						
													41.Secret Service Expenditure						
													TOTAL (02)						
													(03) Discretionary Grant by Chairman State Level Public Grievancies Committee.--						
													31.Grants - in - aid (Salary)						
													TOTAL (03)						
													(04) Discretionary Grant by Deputy Chairman,State Level Public Grievancies Committee.--						
													31.Grants - in - aid (Salary)						
													TOTAL (04)						
													(05) Entertainment and Hospitality by the Deputy Chairman,State Level Public Grievancies Committee.--						
													20.Other Administrative expenses						
													TOTAL (05)						
													(06) Expenditure on the Commission for District Council Affairs.--						
													01.Salaries						

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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
												11.Domestic travel expenses				
												50.Other Charges				
												TOTAL (06)				
												(07) Expenditure on State Names Authority.-				
												11.Domestic travel expenses				
												TOTAL (07)				
												(08) Pay Commission Secretariat.--				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
												28.Professional Services				
												50.Other Charges				
												TOTAL (08)				
												(09) Resource Mobilisation Commission.--				
20,90,035				29,00,000				29,00,000				01.Salaries	31,97,000			
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges				
20,90,035				29,00,000				29,00,000				TOTAL (09)	31,97,000			
												(10) State Task Force Committee for Resource Mobilisation.				

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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
				1,00,000				1,00,000					02.Wages			
				1,20,000				1,20,000					11.Domestic travel expenses	1,15,000		
													13.Office Expenses	1,27,000		
													20.Other Administrative expenses			
													28.Professional Services	3,52,000		
				2,00,000				2,00,000					31.Grants - in - aid (Salary)			
													50.Other Charges	2,25,000		
				4,20,000				4,20,000					TOTAL (10)	8,19,000		
													(11) Discretionary Grants by Chairman,Resource Mobilisation Commission.--			
													20.Other Administrative expenses			
													31.Grants - in - aid (Salary)			
													TOTAL (11)			
													(12) discretionary Grant by Deputy Chairman on Resource Mobilisation			
													31.Grants - in - aid (Salary)			
													TOTAL (12)			
													(13) Entertainment and Hospitality expenditure by Deputy Chairman Resource Mobilisation			
													20.Other Administrative expenses			
													TOTAL (13)			
													(14) Expenditure on advisory Committee on Shillong Land & State Level Land Revenue Committee.			
													01.Salaries			

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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
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (14)				
												(15) Expenditure of Chairman/Co-Chairman/Vice or Deputy Chairman of the State Level Board/Commission /Corporation PSU and State Undertaking.				
6,79,850				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			
												12.Foreign travel expenses				
				50,000				50,000				13.Office Expenses	50,000			
				50,000				50,000				20.Other Administrative expenses	50,000			
												21.Supplies and Materials				
				1,00,000				1,00,000				50.Other Charges	1,00,000			
6,79,850				5,00,000				5,00,000				TOTAL (15)	5,00,000			
												(16) Expenditure of Chief Adviser to the Government of Meghalaya.				
				1,00,000				1,00,000				01.Salaries	1,00,000			
				2,40,000				2,40,000				02.Wages	2,80,000			
				1,20,000				1,20,000				06.Medical Treatment	3,00,000			
				1,20,000				1,20,000				11.Domestic travel expenses	2,00,000			
				1,20,000				1,20,000				12.Foreign travel expenses	1,50,000			
				1,20,000				1,20,000				13.Office Expenses	3,00,000			
				30,000				30,000				14.Rents, Rates and Taxes	50,000			
				65,000				65,000				20.Other Administrative expenses	75,000			
				1,50,000				1,50,000				50.Other Charges	1,80,000			
32,28,921				10,65,000				10,65,000				TOTAL (16)	16,35,000			

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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
69,46,617				1,04,47,000				1,04,47,000								
				14,00,000				14,00,000								
				35,000				35,000								
				28,000				28,000								
				54,000				54,000								
				25,000				25,000								
				15,42,000				15,42,000								
				15,42,000				15,42,000								
51,70,58,844				58,56,92,000				58,56,92,000								

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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
51,70,58,844				58,56,92,000				58,56,92,000								
												TOTAL 2052	64,10,02,000			
												B-Social Services				
												2251 SECRETARIAT- SOCIAL SERVICES				
												NON PLAN AND STATE PLAN				
												090 SECRETARIAT				
												(01) Education Department.--				
1,51,89,030				1,13,00,000				1,13,00,000				01.Salaries	1,53,00,000			
												02.Wages				
				2,55,000				2,55,000				06.Medical Treatment	2,60,000			
				2,85,000				2,85,000				11.Domestic travel expenses	2,90,000			
				20,000				20,000				13.Office Expenses	20,000			
												20.Other Administrative expenses				
												50.Other Charges				
1,51,89,030				1,18,60,000				1,18,60,000				TOTAL (01)	1,58,70,000			
												(02) Health Department(including Family Welfare)--				
83,00,359				71,00,000				71,00,000				01.Salaries	89,00,000			
				2,10,000				2,10,000				06.Medical Treatment	2,10,000			
				2,35,000				2,35,000				11.Domestic travel expenses	2,35,000			
				15,000				15,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
83,00,359				75,60,000				75,60,000				TOTAL (02)	93,60,000			
												(03) Public Health Engineering Department.--				
36.82.893				60,00,000				60,00,000				01.Salaries	77,00,000			
												02.Wages				
				1,10,000				1,10,000				06.Medical Treatment	1,10,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			

GRANT 13

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
				15,000				15,000					13.Office Expenses	15,000		
													20.Other Administrative expenses			
													50.Other Charges			
													51.Motor Vehicles			
36,82,893				62,25,000				62,25,000					TOTAL (03)	79,25,000		
57,54,776				58,00,000				58,00,000					(04) Labour Department.--			
				1,50,000				1,50,000					01.Salaries	68,00,000		
				1,50,000				1,50,000					06.Medical Treatment	1,50,000		
				15,000				15,000					11.Domestic travel expenses	1,50,000		
													13.Office Expenses	15,000		
													20.Other Administrative expenses			
													50.Other Charges			
57,54,776				61,15,000				61,15,000					TOTAL (04)	71,15,000		
													(05) Municipal Administration Department.--			
													01.Salaries			
													11.Domestic travel expenses			
													50.Other Charges			
													TOTAL (05)			
38,28,307				41,00,000				41,00,000					(06) Public Relations Department.--			
				1,20,000				1,20,000					01.Salaries	51,00,000		
				1,00,000				1,00,000					06.Medical Treatment	1,20,000		
													11.Domestic travel expenses	1,00,000		

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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
				15,000				15,000								
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
38,28,307				43,35,000				43,35,000				TOTAL (06)	53,35,000			
												(07) Supply Department--				
55,25,829				64,00,000				64,00,000				01.Salaries	81,00,000			
				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			
												20.Other Administrative expenses				
												50.Other Charges				
55,25,829				66,85,000				66,85,000				TOTAL (07)	83,85,000			
												(08) Urban Development Department.--				
38,27,051				67,00,000				67,00,000				01.Salaries	75,00,000			
				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			
				15,000				15,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
38,27,051				70,05,000				70,05,000				TOTAL (08)	78,05,000			
												(09) Art and Culture Department.--				
29,12,923				43,00,000				43,00,000				01.Salaries	53,00,000			
				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			
				15,000				15,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				

GRANT 13

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
29,12,923				45,75,000				45,75,000								
46,07,640				88,00,000				88,00,000								
				1,20,000				1,20,000								
				1,50,000				1,50,000								
				15,000				15,000								
46,07,640				90,85,000				90,85,000								
45,11,838				43,00,000				43,00,000								
				1,30,000				1,30,000								
				1,10,000				1,10,000								
				15,000				15,000								
45,11,838				45,55,000				45,55,000								
62,99,496				59,00,000				59,00,000								
				2,80,000				2,80,000								
				5,20,000				5,20,000								

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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
				3,65,000				3,65,000				11.Domestic travel expenses	3,70,000			
				5,65,000				5,65,000				13.Office Expenses	5,70,000			
				4,75,000				4,75,000				16.Publications	4,85,000			
				3,20,000				3,20,000				21.Supplies and Materials	3,30,000			
				4,20,000				4,20,000				28.Professional Services	2,00,000			
				80,000				80,000				50.Other Charges	1,00,000			
				1,85,000				1,85,000				51.Motor Vehicles	2,00,000			
				70,000				70,000				52.Machinery and Equipment	80,000			
62,99,496				91,80,000				91,80,000				TOTAL (12)	1,10,51,000			
												(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.				
5,27,702				9,20,000				9,20,000				01.Salaries	11,00,000			
				50,000				50,000				06.Medical Treatment	55,000			
				20,000				20,000				11.Domestic travel expenses	25,000			
				8,000				8,000				13.Office Expenses	10,000			
5,27,702				9,98,000				9,98,000				TOTAL (14)	11,90,000			
												(15) Housing Department				
4,97,351				8,20,000				8,20,000				01.Salaries	11,00,000			
				50,000				50,000				06.Medical Treatment	55,000			
				20,000				20,000				11.Domestic travel expenses	25,000			
				8,000				8,000				13.Office Expenses	10,000			
4,97,351				8,98,000				8,98,000				TOTAL (15)	11,90,000			
6,54,65,195				7,90,76,000				7,90,76,000				TOTAL 090	9,56,41,000			
												092 OTHER OFFICES.--				

GRANT 13

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
												(01) Chairman,State Consumer Protection Council.-- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (01)				
												(02) Entertainment Hospitality Expenses by the Chiारman,State Consumer Protection Council.-- 20.Other Administrative expenses TOTAL (02)				
												TOTAL 092				
6,54,65,195				7,90,76,000				7,90,76,000				TOTAL NON PLAN AND STATE PLAN	9,56,41,000			
												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				

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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
6,54,65,195				7,90,76,000				7,90,76,000								
												TOTAL 2251	9,56,41,000			
												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 Deptment.--				
59,05,526				45,00,000				45,00,000				01.Salaries	62,00,000			
				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			
				22,000				22,000				13.Office Expenses	22,000			
												20.Other Administrative expenses				
												50.Other Charges				
59,05,526				50,12,000				50,12,000				TOTAL (01)	67,12,000			
												(02) Border Areas Development Department.--				
11,57,394				50,00,000				50,00,000				01.Salaries	60,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,10,000			
				90,000				90,000				11.Domestic travel expenses	90,000			
				14,000				14,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
11,57,394				52,14,000				52,14,000				TOTAL (02)	62,15,000			
												(03) Co-operation Department.				

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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
50,75,151				50,00,000				50,00,000				01.Salaries	60,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,10,000			
				1,90,000				1,90,000				11.Domestic travel expenses	1,90,000			
				14,000				14,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
50,75,151				53,14,000				53,14,000				TOTAL (03)	63,15,000			
97.01.195				82,00,000				82,00,000				(04) Agriculture Department.--				
				1,10,000				1,10,000				01.Salaries	95,00,000			
				2,25,000				2,25,000				06.Medical Treatment	1,10,000			
				12,000				12,000				11.Domestic travel expenses	2,25,000			
												13.Office Expenses	13,000			
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
97,01,195				85,47,000				85,47,000				TOTAL (04)	98,48,000			
99,30,242				87,00,000				87,00,000				(05) Forest Department.--				
				1,10,000				1,10,000				01.Salaries	97,00,000			
				95,000				95,000				06.Medical Treatment	1,10,000			
				12,000				12,000				11.Domestic travel expenses	95,000			
												13.Office Expenses	15,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												20.Other Administrative expenses				
												32.Contribution				
												50.Other Charges				
99,30,242				89,17,000				89,17,000				TOTAL (05)	99,20,000			
												(06) Community Development Department.--				
83,24,100				81,00,000				81,00,000				01.Salaries	94,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,10,000			
				1,56,000				1,56,000				11.Domestic travel expenses	1,60,000			
				12,000				12,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
83,24,100				83,78,000				83,78,000				TOTAL (06)	96,85,000			
												(07) Industries Department.--				
92,78,873				75,00,000				75,00,000				01.Salaries	92,00,000			
				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			
				12,000				12,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
92,78,873				79,22,000				79,22,000				TOTAL (07)	96,25,000			
												(08) Transport Department.--				
43,21,177				77,00,000				77,00,000				01.Salaries	92,00,000			
				1,55,000				1,55,000				06.Medical Treatment	1,55,000			
				1,85,000				1,85,000				11.Domestic travel expenses	1,85,000			
				13,000				13,000				13.Office Expenses	15,000			

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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
												20.Other Administrative expenses				
												32.Contribution				
												50.Other Charges				
43,21,177				80,53,000				80,53,000				TOTAL (08)	95,55,000			
												(09) Programmes Implementation Department.--				
16,86,283				37,00,000				37,00,000				01.Salaries	39,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,10,000			
				15,000				15,000				11.Domestic travel expenses	15,000			
				10,000				10,000				13.Office Expenses	10,000			
												20.Other Administrative expenses				
												50.Other Charges				
16,86,283				38,35,000				38,35,000				TOTAL (09)	40,35,000			
												(10) Animal husbandry and Veterinary Deptt				
52,86,597				39,00,000				39,00,000				01.Salaries	42,00,000			
				2,00,000				2,00,000				02.Wages				
				1,45,000				1,45,000				06.Medical Treatment	2,00,000			
				12,000				12,000				11.Domestic travel expenses	1,45,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
52,86,597				42,57,000				42,57,000				TOTAL (10)	45,60,000			
												(11) Information and Technology Deptt				

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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
21,89,651				25,00,000	30,00,000			25,00,000	30,00,000							
				60,000				60,000				01.Salaries	30,00,000	32,00,000		
				1,25,000				1,25,000				02.Wages	65,000			
					2,00,000				2,00,000			06.Medical Treatment	1,30,000	2,00,000		
				1,63,000	5,00,000			1,63,000	5,00,000			11.Domestic travel expenses		1,00,000		
												13.Office Expenses	1,70,000	7,00,000		
				68,000				68,000				14.Rents, Rates and Taxes				
												16.Publications	72,000			
				65,000				65,000				20.Other Administrative expenses				
												26.Advertising and Publicity	70,000	5,00,000		
												28.Professional Services				
												50.Other Charges				
												01. E- Governance (Incl. Process re-engineering)				
												28.Professional Services				
												30.Other Contractual Services				
					30,00,000				30,00,000			50.Other Charges		50,00,000		
												52.Machinery and Equipment				
					30,00,000				30,00,000			TOTAL 01		50,00,000		
												02. Development of IT infrastructure(InclR/sensing&h/w diag. Facilities)				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
					8,00,000				8,00,000			21.Supplies and Materials		5,00,000		
					30,00,000				30,00,000			27.Minor Works		5,00,000		
					10,00,000				10,00,000			28.Professional Services				
					5,00,000				5,00,000			30.Other Contractual Services		5,00,000		
					2,10,00,000				2,10,00,000			32.Contribution		2,00,00,000		

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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
					1,10,00,000				1,10,00,000			50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment		1,60,00,000		
												53.Major Works		40,00,000		
					3,73,00,000				3,73,00,000			TOTAL 02		4,15,00,000		
												03. Survey ,R&D Training & HRD.				
												28.Professional Services				
					3,50,00,000				3,50,00,000			32.Contribution		3,00,00,000		
												50.Other Charges				
					3,50,00,000				3,50,00,000			TOTAL 03		3,00,00,000		
												04. Other Promotional activities incl.IT				
												11.Domestic travel expenses				
												16.Publications				
												20.Other Administrative expenses				
					10,00,000				10,00,000			21.Supplies and Materials				
	34,59,80,304				15,00,00,000				15,00,00,000			26.Advertising and Publicity		20,00,000		
					20,00,000				20,00,000			32.Contribution		15,00,00,000		
					30,00,000				30,00,000			50.Other Charges		28,00,000		
												52.Machinery and Equipment		30,00,000		
	34,59,80,304				15,60,00,000				15,60,00,000			TOTAL 04		15,78,00,000		
												05. E-Governance(Capacity Building -NeGP)				
					3,50,00,000				3,50,00,000			32.Contribution		2,55,00,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					3,50,00,000				3,50,00,000			50.Other Charges				
												TOTAL 05		2,55,00,000		
												06. E-Governance (Twelfth Finance Commission Award)				
												50.Other Charges				
												TOTAL 06				
												07. E-Governance - ICT Applications				
												21.Supplies and Materials		20,00,000		
					20,00,000				20,00,000			28.Professional Services		20,00,000		
					20,00,000				20,00,000			50.Other Charges		50,00,000		
					40,00,000				40,00,000			TOTAL 07		90,00,000		
												08. Contribution to ICT Institutions & IT Society.				
					10,00,000				10,00,000			32.Contribution		10,00,000		
												50.Other Charges		5,00,000		
					10,00,000				10,00,000			TOTAL 08		15,00,000		
												09. IT Advisory for IT Department.				
												32.Contribution				
												50.Other Charges				
												TOTAL 09				
21,89,651	34,59,80,304			29,81,000	27,50,00,000			29,81,000	27,50,00,000			TOTAL (11)	35,07,000	27,50,00,000		
20,89,295				19,19,000				19,19,000				(12) Power Department.				
				50,000				50,000				01.Salaries	22,50,000			
				20,000				20,000				06.Medical Treatment	55,000			
				5,000				5,000				11.Domestic travel expenses	25,000			
												13.Office Expenses	10,000			
20,89,295				19,94,000				19,94,000				TOTAL (12)	23,40,000			
14,22,478				19,00,000				19,00,000				(13) Water Resources Department				
				50,000				50,000				01.Salaries	22,50,000			
												06.Medical Treatment	55,000			

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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	
				20,000				20,000					11.Domestic travel expenses	25,000			
				5,000				5,000					13.Office Expenses	10,000			
14,22,478				19,75,000				19,75,000					TOTAL (13)	23,40,000			
													(14) Soil and Water Conservation Department				
15,95,297				33,00,000				33,00,000					01.Salaries	43,00,000			
				50,000				50,000					06.Medical Treatment	55,000			
				20,000				20,000					11.Domestic travel expenses	25,000			
				5,000				5,000					13.Office Expenses	10,000			
15,95,297				33,75,000				33,75,000					TOTAL (14)	43,90,000			
													(15) Tourism Department				
22,58,454				33,00,000				33,00,000					01.Salaries	40,00,000			
				50,000				50,000					06.Medical Treatment	55,000			
				20,000				20,000					11.Domestic travel expenses	25,000			
				5,000				5,000					13.Office Expenses	10,000			
22,58,454				33,75,000				33,75,000					TOTAL (15)	40,90,000			
													(16) Fisheries Department				
5,89,061				9,00,000				9,00,000					01.Salaries	15,00,000			
				50,000				50,000					06.Medical Treatment	55,000			
				20,000				20,000					11.Domestic travel expenses	25,000			
				5,000				5,000					13.Office Expenses	10,000			
5,89,061				9,75,000				9,75,000					TOTAL (16)	15,90,000			

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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
12,71,708				23,00,000				23,00,000				(17) Mining Geology Department				
				50,000				50,000				01.Salaries	30,00,000			
				20,000				20,000				06.Medical Treatment	55,000			
				5,000				5,000				11.Domestic travel expenses	25,000			
												13.Office Expenses	10,000			
12,71,708				23,75,000				23,75,000				TOTAL (17)	30,90,000			
7,20,82,482	34,59,80,304			8,24,99,000	27,50,00,000			8,24,99,000	27,50,00,000			TOTAL 090	9,78,17,000	27,50,00,000		
												091 ATTACHED OFFICES				
												(01) Evaluation unit attached to Programme Implementation Dept.				
76,41,299	41,29,491			89,00,000	24,00,000			89,00,000	24,00,000			01.Salaries	99,00,000	20,50,000		
					2,00,000				2,00,000			02.Wages		2,00,000		
				3,50,000	1,00,000			3,50,000	1,00,000			06.Medical Treatment	3,55,000	2,00,000		
				35,000	1,00,000			35,000	1,00,000			11.Domestic travel expenses	40,000	1,00,000		
				35,000	3,00,000			35,000	3,00,000			13.Office Expenses	40,000	5,00,000		
					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		
					18,00,000				18,00,000			28.Professional Services		18,00,000		
				10,000				10,000				50.Other Charges	10,000			
					7,50,000				7,50,000			51.Motor Vehicles		7,50,000		
76,41,299	41,29,491			93,30,000	59,00,000			93,30,000	59,00,000			TOTAL (01)	1,03,45,000	58,50,000		
												(02) Research Wing attached to Programme Implementation Dept.--				
17.73.263	5,51,412			25,00,000	1,00,000			25,00,000	1,00,000			01.Salaries	28,00,000			
				6,00,000	1,00,000			6,00,000	1,00,000			06.Medical Treatment	6,05,000			
					1,00,000				1,00,000			11.Domestic travel expenses				
					2,00,000				2,00,000			13.Office Expenses		3,00,000		
												14.Rents, Rates and Taxes				
												50.Other Charges				

GRANT 13

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
17,73,263	5,51,412			31,00,000	5,00,000			31,00,000	5,00,000							
												TOTAL (02)	34,05,000	3,00,000		
												(03) Monitoring Unit attached to Project Implementation unit/cell of Programme Implementation Department.				
					2,50,000				2,50,000			11.Domestic travel expenses		1,00,000		
					4,50,000				4,50,000			13.Office Expenses		1,56,000		
					7,00,000				7,00,000			50.Other Charges		7,44,000		
												TOTAL (03)		10,00,000		
												(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)				
												(08) Training /Workshop conducted by Programme Implementation & Evaluation Department.				
												50.Other Charges				
												TOTAL (08)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	49,672				2,00,000				2,00,000			(09) State Development Reforms Commission 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges		2,00,000		
	49,672				2,00,000				2,00,000			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)				
	9,09,119				20,000				20,000			(12) State Computer cell attached to Programme Implementation & Evaluation Department. 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		30,000		
	9,09,119				4,00,000				4,00,000					4,00,000		
					5,00,000				5,00,000					4,50,000		
					60,000				60,000					50,000		
					20,000				20,000					20,000		
					12,00,000				12,00,000					12,00,000		
	9,09,119				22,00,000				22,00,000			TOTAL (12)		21,50,000		
58.20.321				21,54,000				21,54,000				(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department 02.Wages	25,00,000			

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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	
				1,55,000				1,55,000					06.Medical Treatment	1,60,000			
				4,94,000				4,94,000					11.Domestic travel expenses	5,00,000			
				3,00,000				3,00,000					13.Office Expenses	3,05,000			
				1,20,000				1,20,000					20.Other Administrative expenses	1,25,000			
				7,40,000				7,40,000					50.Other Charges	7,45,000			
58,20,321				39,63,000				39,63,000					TOTAL (13)	43,35,000			
				4,00,000				4,00,000					(14) Thermal Power Project attached Power Department.				
				20,000				20,000					01.Salaries	8,00,000			
				10,000				10,000					06.Medical Treatment	25,000			
				10,000				10,000					11.Domestic travel expenses	15,000			
				4,40,000				4,40,000					13.Office Expenses	15,000			
													TOTAL (14)	8,55,000			
					1,00,00,000			1,00,00,000					(15) Intervention for turn-around of Government PSUs				
													50.Other Charges	1,00,00,000			
					1,00,00,000			1,00,00,000					TOTAL (15)	1,00,00,000			
1,52,34,883	56,39,694			1,68,33,000	1,95,00,000			1,68,33,000	1,95,00,000				TOTAL 091	1,89,40,000	1,95,00,000		
													792 Irrecoverable Loans written off				
													(01) Loans and Advances				
													64.Write off/losses				
													TOTAL (01)				
													TOTAL 792				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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)				
												(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				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		
8,73,17,365	35,16,19,998			9,93,32,000	30,35,00,000			9,93,32,000	30,35,00,000			TOTAL NON PLAN AND STATE PLAN	11,67,57,000	30,35,00,000		

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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
8,73,17,365	35,16,19,998			9,93,32,000	30,35,00,000			9,93,32,000	30,35,00,000					11,67,57,000	30,35,00,000		
66,98,41,404	35,16,19,998			76,41,00,000	30,35,00,000			76,41,00,000	30,35,00,000					85,34,00,000	30,35,00,000		

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**