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

1	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013	-2014		Budge	et Estima	ates 2014	-2015
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth Son Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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 6,54,65,195 8,73,17,365				58,56,92,000 7,90,76,000 9,93,32,000	30,35,00,000			58,56,92,000 7,90,76,000 9,93,32,000	30,35,00,000			REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES	64,10,02,000 9,56,41,000 11,67,57,000	30,35,00,000		

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			
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
				30,000				30,000				800 OTHER EXPENDITURE.	30,000			
51,70,58,844				58,56,92,000				58,56,92,000				TOTAL NON PLAN AND STATE	64,10,02,000			
51,70,58,844				58,56,92,000				E0 E/ 00 000				PLAN TOTAL 2052	// 10 00 000			
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				30,30,92,000				58,56,92,000					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	9,56,41,000			
												PLAN CENTRALLY SPONSORED SCHEMES				
												090 SECRETARIAT				
												TOTAL CENTRALLY				
6,54,65,195				7,90,76,000				7.00				SPONSORED SCHEMES TOTAL 2251	0.57			
-,,00,.70				7,50,76,000				7,90,76,000					9,56,41,000			
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC SERVICES-				
												NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION				
7,20,82,482	34,59,80,304			8,24,99,000	27,50,00,000			8,24,99,000	27,50,00,000			090 SECRETARIAT	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			091 ATTACHED OFFICES	1,89,40,000	1,95,00,000		
GENERAL												Comput	1			_

,	Actuals 2	012-201	3	Rudge	t Estima	tes 2013-	2014	Revise	ed Estime	ates 2013			Rudaa	t Estima	tes 2014-	-2015
Gen			chedule	_			chedule				chedule		Gene		Six Sche Part II	kth edule
												Head of Accounts				,
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
	35,16,19,998	`	`	9,93,32,000	90,00,000		`	9,93,32,000	90,00,000	`	`	792 Irrecoverable Loans written off 800 0THER EXPENDITURE TOTAL NON PLAN AND STATE PLAN	11,67,57,000	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			TOTAL 3451	11,67,57,000	30,35,00,000		
												CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION FACILITIES-				
												TOTAL NON PLAN AND STATE PLAN TOTAL 5275				
72,87,923	35,16,19,998			76,41,00,000 80,00,000 2,50,000	30,35,00,000			80,00,000 2,50,000	30,35,00,000			GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Payment dues to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes	85,34,00,000 84,00,000 2,80,000	30,35,00,000		
CENEDAI													rication by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	l		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	,	`	`	`	`	`	`	`	`		`	`	`	,
72,87,923				82,50,000				82,50,000				TOTAL (01)	86,80,000			
												(02) Payment dues to write-off.				
												13.Office Expenses				
												TOTAL (02)				
72,87,923				82,50,000				82,50,000				TOTAL 001	86,80,000			
												090 SECRETARIAT				
												(01) Chief Minister's Secretariat				
				1,87,53,000				1,87,53,000				01.Salaries	2,00,00,000			
				61,000				61,000				02.Wages	1,00,000			
				2,25,000				2,25,000				06.Medical Treatment	2,80,000			
				2,65,000				2,65,000				11.Domestic travel expenses	2,70,000			
				1,37,000				1,37,000				12.Foreign travel expenses	1,37,000			
1,39,24,849				4,52,000				4,52,000				13.Office Expenses	4,52,000			
				20,000				20,000				50.Other Charges	20,000			
1,39,24,849				1,99,13,000				1,99,13,000				TOTAL (01)	2,12,59,000			
18.41.89.807				14,32,85,000				14,32,85,000				(02) Secretariat Administration Department(including other Minor Department not shown separately)	16,15,00,000			
10.41.07.007				14,32,63,000				14,32,63,000				01.Salaries	16,15,00,000			
				50,00,000				50,00,000				02.Wages				
												06.Medical Treatment	50,00,000			
				69,00,000				69,00,000				11.Domestic travel expenses	69,00,000			
				20,00,000				20,00,000				12.Foreign travel expenses	20,00,000			
				68,00,000				68,00,000				13.Office Expenses	69,00,000			
				3,00,000				3,00,000				14.Rents, Rates and Taxes	3,00,000			
				96,000				96,000				16.Publications	96,000			
				1,28,000				1,28,000				20.Other Administrative expenses	1,28,000			
				50,000				50,000				26.Advertising and Publicity	80,000			
CENEDAL				1,50,000				1,50,000				28.Professional Services	1,50,000		ahalaya Sta	

	ctuale '	2012-2013	3	Rudgo	t Estima	tes 2013-	2014	Pavies	d Fetim	ates 2013			Rudgo	t Ectim	ates 2014-	.2015
Gene			chedule			1	chedule	1		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
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 2,85,00,000				12,40,00,000				(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.) 01.Salaries 02.Wages	13,15,00,000 2,85,00,000			
												03.Overtime Allowance				
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				5,50,000				5,50,000				11.Domestic travel expenses	5,60,000			
				41,80,000				41,80,000				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			
												(04) General Administration Department				
1.14.57.115				1,40,00,000				1,40,00,000				01.Salaries	1,86,30,000			
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
												13.Office Expenses				
												20.Other Administrative expenses				
				70,000				70,000				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			

		1				T		1		GRANT	13	T				
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				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			
GENERAI													erisation by		<u> </u>	

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	t Estim	ates 2014-	2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5,96,31,723				7,60,000				7,60,000 9,22,60,000				20.Other Administrative expenses 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (08)	7,60,000			
5,70,51,725				9,22,60,000				9,22,00,000				10112 (00)	9,97,00,000			
												(09) Finance(Economic Affairs)Department				
1,36,79,476				1,60,00,000				1,60,00,000				01.Salaries	1,81,00,000			
				50,000				50,000				02.Wages	80,000			
				5,20,000				5,20,000				06.Medical Treatment	5,80,000			
				5,50,000				5,50,000				11.Domestic travel expenses	6,00,000			
				13,50,000				13,50,000				13.Office Expenses	14,00,000			
				50,000				50,000				14.Rents, Rates and Taxes	80,000			
												20.Other Administrative expenses				
				80,000				80,000				31.Grants - in - aid (Salary)	80,000			
												32.Contribution	3,00,000			
				5,00,000				5,00,000				50.Other Charges	5,20,000			
1,36,79,476				1,91,00,000				1,91,00,000				TOTAL (09)	2,17,40,000			
												(10) Law Department				
1,69,89,300				1,90,00,000				1,90,00,000				01.Salaries	2,00,00,000			
				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			
				16,000				16,000				-				
				10,000				10,000				13.Office Expenses	30,000			
												20.Other Administrative expenses				
GENERAL		•											terisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,		,		,	,	,	, <u> </u>	,	,		,	50.Other Charges				
1,69,89,300				1,99,26,000				1,99,26,000				TOTAL (10)	2,09,40,000			
1,01,01,000				1,11,21,211				1,11,21,000					2/21/10/200			
4 0 4 77 40 /				4 07 00 000				4 07 00 000				(11) Revenue Department				
1,04,77,436				1,27,00,000				1,27,00,000				01.Salaries	1,37,00,000			
				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			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,04,77,436				1,39,00,000				1,39,00,000				TOTAL (11)	1,49,00,000			
												(12) District Council Affairs Department				
61.85.108				87,00,000				87,00,000				01.Salaries	97,00,000			
				8,00,000				8,00,000				06.Medical Treatment	8,00,000			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00,000			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
61,85,108				98,00,000				98,00,000				TOTAL (12)	1,08,00,000			
50,28,24,304				56,54,23,000				56,54,23,000				TOTAL 090	61,84,38,000			
												092 OTHERS OFFICES				
												(01) Expenditure on Public Grievancies				
9.47.811				35,00,000				35,00,000				Committee 01.Salaries	39,10,000			
												02.Wages	077.07000			
				8,42,000				8,42,000				06.Medical Treatment	8,42,000			
				6,90,000				6,90,000								
												11.Domestic travel expenses	6,90,000			
				3,00,000				3,00,000				13.Office Expenses	3,00,000			
				20,000				20,000				14.Rents, Rates and Taxes	20,000			
GENERAL		1						<u> </u>				<u> </u>	terisation by			

A	Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gen			chedule	,		1	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
				2,10,000				2,10,000				16.Publications 20.Other Administrative expenses 50.Other Charges	2,10,000			
9,47,811			2,10,000		55,62,000				TOTAL (01) (02) Entertainment and Hospitality Expenses of Chairman, State Le vel Public Grievancies Committee 20.Other Administrative expenses 41.Secret Service Expenditure TOTAL (02)	59,72,000						
												(03) Discretionary Grant by Chairman State Level Public Grievanci es Committee 31.Grants - in - aid (Salary) TOTAL (03)				
												(04) Discretionary Grant by Deputy Chairman,State Level Public Gr ievancies Committee 31.Grants - in - aid (Salary) TOTAL (04)				
												(05) Entertainment and Hospitality by the Deputy Chairman,State Level Public Grievancies Committee 20.Other Administrative expenses TOTAL (05) (06) Expenditure on the Commission for District Council Affairs,-				
CENEDAI												01.Salaries	prication by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	,	`	`	`	`	`	`	,	`	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.				
GENERAI	<u> </u>	1	l	1						<u>i</u>	<u>i</u>	Comput	erisation by	NIC Mo	abalava Cta	to Comtro

A	Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan 12	12	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 1,20,000 2,00,000 4,20,000	,00,000			1,00,000 1,20,000 2,00,000 4,20,000			``	02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (10) (11) Discretionary Grants by Chairman,Resource Mobalisation Commission 20.Other Administrative expenses 31.Grants - in - aid (Salary) TOTAL (11) (12) discreationary Grant by Deputy Chairman on	1,15,000 1,27,000 3,52,000 2,25,000 8,19,000	``		``
												Resource Mobalisation 31.Grants - in - aid (Salary) TOTAL (12)				
												(13) Entertainment and Hospitality expenditure by Deputy Chairman Resource Mobilisation 20.Other Administrative expenses TOTAL (13)				
GENERAL												(14) Expenditure on advisory Committee on Shillong Land & State Level Land Revenue Committee. (01.Salaries			nhalava Sta	

1			DI	N. DI	DI	1	DI			GRAN1	l	T	N. DI			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	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.				
				50,000				50,000				01.Salaries	50,000			
6,79,850				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			
32.28.921				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			
ENEDAL										I		Comput			1	

GENERAL

Computerisation by NIC, Meghalaya State Centre

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estim	ates 2014	-2015
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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 2004	1,21,23,000	`	`	,
69,46,617				1,04,47,000				1,04,47,000				TOTAL 092	1,21,23,000			
												099 BOARD OF REVENUE				
												(01) Office of the Chairman Board of Revenue				
				14,00,000				14,00,000				01.Salaries	15,80,000			
												02.Wages				
				35,000				35,000				06.Medical Treatment	40,000			
				28,000				28,000				11.Domestic travel expenses	30,000			
				54,000				54,000				13.Office Expenses	56,000			
				25,000				25,000				50.Other Charges	25,000			
				15,42,000				15,42,000				TOTAL (01)	17,31,000			
				15,42,000				15,42,000				TOTAL 099	17,31,000			
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
												(01) House Building Advance				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE.				
												(01) Payment of Banking Cash Transaction Tax (BCTT)				
				30,000				30,000				13.Office Expenses	30,000			
				30,000				30,000				TOTAL (01)	30,000			
				30,000				30,000				TOTAL 800	30,000			
51,70,58,844				58,56,92,000				58,56,92,000				TOTAL NON PLAN AND STATE PLAN	64,10,02,000			
GENERAL													risation by	NII 0 12		

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			
1				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			
GENERAI		1											iterisation by			

		2012 201	2	D 4	4 Eating	400 2012	2014	D	J Totte	GRANT			D J	4 Eather	otos 2014	2015
Gene		Sixth S Part II	chedule			Sixth S Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
` `		,	,	` `	,	,	•	` `	,	``	12	13	` `	``	,	``
				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			
												(04) Labour Department				
57,54,776				58,00,000				58,00,000				01.Salaries	68,00,000			
				1,50,000				1,50,000				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			
												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)				
												(06) Public Relations Department				
38,28,307				41,00,000				41,00,000				01.Salaries	51,00,000			
				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			
GENERAL				l									erisation by			

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			
55,25,525				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,50,000				1,50,000					1,50,000			
				15,000				15,000				11.Domestic travel expenses	1,50,000			
				13,000				13,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges TOTAL (07)				
55,25,829				66,85,000				66,85,000				TOTAL (U/)	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				
GENERAL		•		•			•			•			erisation by			_

	otusle '	2012 201	2	Drides	t Eatime -	tog 2012	2014	Davis	d Ection	otos 2012			Dudes	t Eaties	otos 2014	2015
Gene		Sixth S Part II	chedule			Sixth S Part II	chedule			Sixth Separt II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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	•	`	,	TOTAL (09)	55,75,000		`	`
												(10) Social Welfare Department-				
46,07,640				88,00,000				88,00,000				01.Salaries	90,00,000			
				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				
46,07,640				90,85,000				90,85,000				TOTAL (10)	92,85,000			
												(11) Sport and Youth Affairs Department				
45,11,838				43,00,000				43,00,000				01.Salaries	53,00,000			
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			
				1,10,000				1,10,000				11.Domestic travel expenses	1,10,000			
				15,000				15,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
45,11,838				45,55,000				45,55,000				TOTAL (11)	55,55,000			
												(12) Meghalaya Information Commission (Right to Information Act).				
62,99,496				59,00,000				59,00,000				01.Salaries	79,00,000			
				2,80,000				2,80,000				02.Wages	2,85,000			
				5,20,000				5,20,000				06.Medical Treatment	5,31,000			
GENERAI															ghalava Sta	

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		1	
				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					1,00,000			
				1,85,000				1,85,000				50.Other Charges				
												51.Motor Vehicles	2,00,000			
				70,000				70,000				52.Machinery and Equipment TOTAL (12)	80,000			
62,99,496				91,80,000				91,80,000				101AL (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								
407.05				1				•				13.Office Expenses TOTAL (15)	10,000			
4,97,351				8,98,000				8,98,000					11,90,000			
6,54,65,195				7,90,76,000				7,90,76,000				TOTAL 090	9,56,41,000			
												092 OTHER OFFICES				
GENERAL													uterisation by			

Actual	s 2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014	-2015
General	Sixth S	Schedule Areas			1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
6,54,65,195			7,90,76,000				7,90,76,000				(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 Chiarman,State Consumer Protection Council 20.Other Administrative expenses TOTAL (02) TOTAL 092 TOTAL NON PLAN AND STATE PLAN 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	9,56,41,000	,	,	
											50.Other Charges TOTAL (01) TOTAL 090				
GENERAL											TOTAL CENTRALLY SPONSORED SCHEMES	erisation by	NIC M	ahalaya St	to Comte-

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		,	\ <u></u>	TOTAL 2251	9,56,41,000		,	<u>, </u>
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC SERVICES-NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION (01) Planning Machinery at Headquarter. 13.Office Expenses				
												TOTAL (01)				
												TOTAL 001				
												090 SECRETARIAT				
												(01) Planning Deprtment				
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.				
CENERAL													erisation by		1	

A	ctuals	2012-2013 Sixth Schedu Part II Areas		Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	et Estim	ates 2014-	-2015
							chedule	1		1	chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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	`	`	`
00,70,7101				1,10,000				1,10,000				06.Medical Treatment	1,10,000			
				1,90,000				1,90,000								
				14,000				14,000				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			
												(04) Agriculture Department				
97.01.195				82,00,000				82,00,000				01.Salaries	95,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,10,000			
				2,25,000				2,25,000				11.Domestic travel expenses	2,25,000			
				12,000				12,000				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			
												(05) Forest Department				
99,30,242				87,00,000				87,00,000				01.Salaries	97,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,10,000			
				95,000				95,000				11.Domestic travel expenses	95,000			
				12,000				12,000				13.Office Expenses	15,000			
GENERAL													outerisation by	NII 0 NA-		

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			
GENERAL.													terisation by			

A	Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gene		1	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 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			
												02.Wages				
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				1,45,000				1,45,000				11.Domestic travel expenses	1,45,000			
				12,000				12,000				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				
GENERAL												Comput	erisation by	NIC Mo	ahalaya Sta	

Non-plan Plan Plan			1	ı			1				GRANI	13	T				
1,2,4,41	Non Plan		Non Plan	Plan	Non Plan						Non Plan			Non Plan			
0,000	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,25,000	21,89,651				25,00,000	30,00,000			25,00,000	30,00,000			01.Salaries	30,00,000	32,00,000		
1,00,000					60,000				60,000				02.Wages	65,000			
13.0ffice Expenses					1,25,000				1,25,000				06.Medical Treatment	1,30,000	2,00,000		
14.Rents, Rates and Taxes 16.Publications 12.000						2,00,000				2,00,000			11.Domestic travel expenses		1,00,000		
16. Publications 72,000 20. Other Administrative expenses 20. Other Administrative expenses 20. Other Administrative expenses 26. Advertising and Publicity 70,000 5.00,000 28. Professional Services 50. Other Charges 01. E- Governance (Incl. Process reingineering) 28. Professional Services 30. Other Contactual Services 30. Other Contactual Services 50. Other Charges 50.00					1,63,000	5,00,000			1,63,000	5,00,000			13.Office Expenses	1,70,000	7,00,000		
20.0ther Administrative expenses 26.Advertising and Publicity 70.000 5.00,000 28.Professional Services 50.0ther Charges 01. E- Governance (Incl. Process re-engineering) 28.Professional Services 30.0ther Charges 01. E- Governance (Incl. Process re-engineering) 28.Professional Services 30.0ther Charges 50.0ther													14.Rents, Rates and Taxes				
26.Advertising and Publicity 70,000 5,00,000 28.Professional Services 50.Other Charges 01.E. Governance (Incl. Process reconfinering) 28.Professional Services 30.Other Contractual Services 50.Other Charges 50.00,000 52.Machinery and Equipment TOTAL 02. Development of Illinfastracture(InclR/sensing&h/w diag. Facilities) 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 5,00,000 22.Professional Services 5,00,000 22.Professional Services 5,00,000 22.Professional Services 5,00,000 2,10,00,000 2,10,00,000 32.Contribution 2,00,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,0					68,000				68,000				16.Publications	72,000			
28.Professional Services 50.Other Charges 01. E- Governance (Incl. Process re engineering) 28. Professional Services 30.Other Charges 50.0000 50.Other Charges 50.00000 50.00000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.00000 50.00000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.00000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.00000 50.0000 50.00000 50.0000 50.00000 50.00000 50.00000													20.Other Administrative expenses				
50.0ther Charges 01. E- Governance (Incl. Process re -engineering) 28. Professional Services 30.0ther Contractual Services 50.0000 30.0000 50.0000 30.0000 50.0000 50.0000 30.0000 50.0000 50.0000 30.0000 50.0000 30.0000 50.0000 30.0000 50.0000 30.0000 50.0000 30.0000 50.0000 30.0000 50.0000 30.0000 30.0000 50.0000 30.0000 30.0000 50.0000 30.00000 30.0000 30					65,000				65,000				26.Advertising and Publicity	70,000	5,00,000		
01. E- Governance (Incl. Process re-engineering) 28. Professional Services 30. Other Contractual Services 30. Other Contractual Services 50. Other Charges													28.Professional Services				
-engineering) 28.Professional Services 30.Other Contractual Services 50.Other Charges 10.Other Administrative expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.0000 21.Supplies and Materials 50.0000 22.Minor Works 50.0000 30.0000 30.00000 30.00000 30.00000 30.00000 30.Other Contractual Services													50.Other Charges				
28.Professional Services 30.Other Contractual Services 50.00,000 50.00																	
30,00,000 30,00,000 50,0000 50,00,000 50,000																	
S2.Machinery and Equipment S2.Machinery and Equipment S2.Machinery and Equipment S2.Machinery and Equipment S3.00,000 S3.00,000 S4.00,000 S4.00,00													30.Other Contractual Services				
TOTAL 01 50,00,000						30,00,000				30,00,000			50.Other Charges		50,00,000		
101AL01													52.Machinery and Equipment				
Tinfrastructure(InclR/sensing&h/w diag. Facilities) 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 20.Other Administrative expenses 21.Supplies and Materials 5,00,000 21.Supplies and Materials 5,00,000 27.Minor Works 5,00,000 10,00,000 10,00,000 28.Professional Services 5,00,000 30.Other Contractual Services 5,00,000 2,10,00,000 32.Contribution 2,00,00,000						30,00,000				30,00,000			TOTAL 01		50,00,000		
11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 20.Other Administrative expenses 21.Supplies and Materials 5,00,000 30,00,000 10,00,000 10,00,000 10,00,000 28.Professional Services 5,00,000 2,10,00,000 2,10,00,000 32.Contribution 2,00,00,000													ITinfrastructure(InclR/sensing&h/w diag.				
8,00,000 8,00,000 21.Supplies and Materials 5,00,000 27.Minor Works 5,00,000 28.Professional Services 5,00,000 2,10,00,000 2,10,00,000 32.Contribution 2,00,000 2,00,000																	
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 5,00,000 30.Other Contractual Services 5,00,000 2,10,00,000 2,10,00,000 32.Contribution 2,00,00,000													13.Office Expenses				
30,00,000 30,00,000 27.Minor Works 5,00,000 28.Professional Services 5,00,000 2,10,00,000 2,10,00,000 32.Contribution 2,00,00,000													20.Other Administrative expenses				
10,00,000						8,00,000				8,00,000			21.Supplies and Materials		5,00,000		
5,00,000 5,00,000 30.Other Contractual Services 5,00,000 2,10,00,000 32.Contribution 2,00,00,000						30,00,000				30,00,000			27.Minor Works		5,00,000		
2,10,00,000 2,10,00,000 32.Contribution 2,00,00,000						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		

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	tes 2014-	2015
Gene			chedule			Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	Non Plan 14	Plan 15	Non Plan 16	Plan 17
					3,73,00,000				3,73,00,000			53.Major Works TOTAL 02 03. Survey ,R&D Training & HRD.		40,00,000		
					3,50,00,000				3,50,00,000			28.Professional Services 32.Contribution 50.Other Charges		3,00,00,000		
					3,50,00,000				3,50,00,000	i		TOTAL 03		3,00,00,000		
	34,59,80,304				10,00,000 15,00,00,000 20,00,000 30,00,000				10,00,000 15,00,00,000 20,00,000 30,00,000			04. Other Promotional activities incl.IT 11.Domestic travel expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 32.Contribution 50.Other Charges 52.Machinery and Equipment		20,00,000 15,00,00,000 28,00,000 30,00,000		
	34,59,80,304				15,60,00,000				15,60,00,000	,		TOTAL 04		15,78,00,000		
GENERAL					3,50,00,000				3,50,00,000			05. E-Governance(Capacity Building -NeGP) 32.Contribution	terisation by	2,55,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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					3,50,00,000				3,50,00,00	0		-		2,55,00,000		
												TOTAL 05 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	D		50.Other Charges		50,00,000		
					40,00,000				40,00,000	0		TOTAL 07		90,00,000		
												08. Contribution to ICT Institutions & IT				
					10,00,000				10,00,000			Society. 32.Contribution		10,00,000		
					10,00,000				10,00,000					5,00,000		
					10,00,000				10,00,00	n e		50.Other Charges		15,00,000		
					.,,							TOTAL 08 09. IT Advisory for IT Department.		.,,		
												32.Contribution				
												50.Other Charges				
												TOTAL 09 TOTAL (11)				
21,89,651	34,59,80,304			29,81,000	27,50,00,000			29,81,000	27,50,00,000)		TOTAL (II)	35,07,000	27,50,00,000		
												(12) Power Department.				
20,89,295				19,19,000				19,19,000				01.Salaries	22,50,000			
				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			
20,89,295				19,94,000				19,94,000				TOTAL (12)	23,40,000			
												(13) Water Resources Department				
14.22.478				19,00,000				19,00,000				01.Salaries	22,50,000			
				50,000				50,000				06.Medical Treatment	55,000			
ENERAL													erisation by			

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Gen		Sixth S Part II	chedule			Sixth S Part II	chedule	1		Sixth Sixth II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
14,22,478				20,000 5,000 19,75,000				20,000 5,000 19,75,000				11.Domestic travel expenses 13.Office Expenses TOTAL (13)	25,000 10,000 23,40,000			
15.95.297				33,00,000 50,000				33,00,000 50,000				(14) Soil and Water Conservation Department01. Salaries06. Medical Treatment	43,00,000 55,000			
15,95,297				20,000 5,000 33,75,000				20,000 5,000 33,75,000				11.Domestic travel expenses 13.Office Expenses TOTAL (14)	25,000 10,000 43,90,000			
22,58,454				33,00,000 50,000 20,000				33,00,000 50,000 20,000				(15) Tourism Department 01.Salaries 06.Medical Treatment	40,00,000 55,000			
22,58,454				5,000				5,000				11.Domestic travel expenses 13.Office Expenses TOTAL (15)	25,000 10,000 40,90,000			
5,89,061				9,00,000 50,000 20,000				9,00,000 50,000 20,000				(16) Fisheries Department01.Salaries06.Medical Treatment11.Domestic travel expenses	15,00,000 55,000 25,000			
5,89,061				5,000 9,75,000				5,000 9,75,000				13.Office Expenses TOTAL (16)	10,000			

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
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12,71,708	,	,		23,00,000		<u> </u>		23,00,000	<u> </u>	\ <u></u>	\ <u></u>	(17) Mining Geology Department 01.Salaries	30,00,000	<u>, — </u>	,	,
				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			
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 Deptt				
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				
GENERAI													erisation by			

	Actuale 1	2012-201	3	Rudge	t Estima	tes 2013-	2014	Ravies	d Estima	ates 2013			Rudge	t Estima	tes 2014-	2015
F	ictuals 2		chedule		t Estilla		chedule		tu Estilli		chedule		Duuge	t Estilla	Six	
Gene	oral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	ral	Sche	
Gene	ziai	Faitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Elal	raitii	Aleas		Gene	ıaı	Part II	
												Head of Accounts			Fait ii	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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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 Progamme				
												Implementation Department. 11.Domestic travel expenses		1,00,000		
												-				
					2,50,000				2,50,000			13.Office Expenses		1,56,000		
					4,50,000				4,50,000			50.Other Charges		7,44,000		
					7,00,000				7,00,000			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)				
GENERAL												Computo	risation by	NIC Mod	halava Sta	to Contro

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

Δ	ctuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estima	ates 2013			Rudge	t Estima	tes 2014	-2015
Gene		1	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
58,20,321	56,39,694		4	5 1,55,000 4,94,000 3,00,000 1,20,000 7,40,000 20,000 10,000 4,40,000 4,40,000	1,00,00,000		8	1,55,000 4,94,000 3,00,000 1,20,000 7,40,000 20,000 10,000 4,40,000	1,00,00,000		12	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (13) (14) Thermal Power Project attached Power Department. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses TOTAL (14) (15) Intervention for turn-around of Government PSUs 50.Other Charges TOTAL (15) TOTAL 091 792 Irrecoverable Loans written off (01) Loans and Advances	1.4 1,60,000 5,00,000 3,05,000 1,25,000 43,35,000 25,000 15,000 8,55,000 1,89,40,000	1,00,00,000		
GENERAI												64.Write off/losses TOTAL (01) TOTAL 792	erisation by	NIO Mar		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(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)				
												(AC) SSTM.				
												(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)				
												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		
												Compute				

	Actuals 2	2012-2013	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	-2014		Budge	t Estima	tes 2014-	2015
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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			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	11,67,57,000	30,35,00,000		
												TOTAL (01)				
												TOTAL 101				
												TOTAL NON PLAN AND STATE PLAN				
66,98,41,404	35,16,19,998			76,41,00,000	30,35,00,000			76,41,00,000	30,35,00,000			TOTAL 5275 GRAND TOTAL	85,34,00,000	30,35,00,000		