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

THE ADMINISTRATION OF MINES AND MINERALS

	REVENUE	CAPITAL	TOTAL	
Voted	84,49,00,000	-	84,49,00,000	
Charged	-	-	-	

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

MINING AND GEOLOGY DEPARTMENT

A	Actuals 2	2012-2013	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	-2014		Budge	et Estima	ates 2014-	2015
Gene	eral	Sixth Se Part II			neral	Sixth Separt II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19,49,86,876		76,21,50,482 76,21,50,482	25,79,054 25,79,054			65,85,90,000 65,85,90,000				65,85,90,000 65,85,90,000		METALLURGICAL INDUSTRIES CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL	8,68,40,000		71,15,60,000	71,30,000
17,47,00,6/0	1,02,47,419	70,21,30,482	23,17,034	5,10,10,000	4,20,30,000	03,03,70,000	21,30,000	5,10,10,000	4,20,30,000	05,65,70,000	21,50,000	OREW IOIAL	0,00,40,000	3,73,70,000	, 11,15,00,000	71,30,000

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
`	`	`	`	`	,	`	`	`	`	`	`		`	`	`	•
2,35,72,561 1,05,33,856 63,85,289 15,38,72,840 6,22,330	45,52,350 7,11,603 12,41,388 1,17,44,078		25,79,054	1,32,38,000 1,04,75,000 2,77,40,000 6,84,000	90,20,000 1,00,000 1,66,50,000 46,00,000 1,24,80,000			1,32,38,000 1,04,75,000 2,77,40,000 6,84,000	1,00,000 1,66,50,000 46,00,000 1,24,80,000		21,50,000	REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINES 001 DIRECTION AND ADMINISTRATION 003 TRAINING 004 RESEARCH AND DEVELOPMENT 101 SURVEY AND MAPPING 102 MINERAL EXPLORATION 792 Irrecoverable Loans Written Off- 800 OTHER EXPENDITURE TOTAL 02	3,12,24,000 1,52,69,000 1,20,07,000 2,73,55,000 9,85,000	1,01,20,000 1,00,000 1,55,00,000 13,70,000 1,22,80,000		71,30,000
19,49,86,876		76,21,50,482	25,79,054			65,85,90,000	21,50,000	8,10,10,000		65,85,90,000	21,50,000		8,68,40,000		71,15,60,000	71,30,000
19,49,86,876		76,21,50,482	25,79,054	8,10,10,000		65,85,90,000	21,50,000	8,10,10,000		65,85,90,000	21,50,000	PLAN	8,68,40,000	0.00.70.000	71,15,60,000	71,30,000
			20,17,034	3, 5, 10,100	7,20,30,000	3,00,70,000	21,30,000	5,15,10,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		21,30,000	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4216 C-Capital Account of Economic Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL	5,55,40,500	3,70,70,000	11,15,00,000	,1,30,000

	Actuals 2	2012-201	013 Budget Estimates 2013-2014 Schedule Sixth Schedule			Revise	d Estim	ates 2013			Rudge	et Estima	tes 2014-	2015		
Gen			chedule				chedule	Gen		Sixth Se	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000 2,00,000 9,00,000		21,50,000	8,10,10,000	4,28,50,000 2,00,000 9,00,000		21,50,000	NON PLAN AND STATE PLAN 02 NON-FERROUS METALS ETC 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDEDTAKINGS- 800 OTHER EXPENDITURE TOTAL 02 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 NON-FERROUS METALS ETC 800 OTHER EXPENDITURE TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4853 GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINES 001 DIRECTION AND ADMINISTRATION (01) Geology and Mining Establishment- 01.Salaries 02.Wages	8,68,40,000		71,15,60,000	71,30,000
CENEDAL	-														halava Sta	

				, ,						GRANI	. 33	T			-	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,58,000				1,58,000				06.Medical Treatment	1,95,000			
				3,15,000				3,15,000				11.Domestic travel expenses	3,15,000			r
2,19,29,773	30,63,625			95,000	50,00,000			95,000	50,00,000			13.Office Expenses	98,000	50,00,000		ı
												14.Rents, Rates and Taxes				ı
					2,00,000				2,00,000			20.Other Administrative expenses		4,00,000		i
					2,00,000				2,00,000			24.P.O.L.		1,00,000		ı
					1,50,000				1,50,000			26.Advertising and Publicity		1,50,000		i
												27.Minor Works				ı
												50.Other Charges				ı
					1,00,000				1,00,000			51.Motor Vehicles		1,00,000		ı
												52.Machinery and Equipment				i
2,19,29,773	30,63,625			2,65,68,000	67,50,000			2,65,68,000	67,50,000			TOTAL (01)	2,86,08,000	72,50,000		
												(02) Branch Office at Tura-				ı
				18,00,000	6,50,000			18,00,000	6,50,000			01.Salaries	20,50,000	7,00,000		ı
					1,00,000				1,00,000			02.Wages		1,00,000		ı
				5,000				5,000				06.Medical Treatment	8,000			ı
				22,000				22,000				11.Domestic travel expenses	23,000			i
12,98,851	4,40,526				50,000				50,000			13.Office Expenses		10,000		ı
					70,000				70,000			14.Rents, Rates and Taxes		70,000		i
					20,000				20,000			24.P.O.L.				i
												27.Minor Works				i
					30,000				30,000			51.Motor Vehicles		20,000		i
												01. Upgradation of Standard of				i
												Administration recomended by the 12th Finance ommission				r
												01.Salaries				ı
												TOTAL 01				
12,98,851	4,40,526			18,27,000	9,20,000			18,27,000	9,20,000			TOTAL (02)	20,81,000	9,00,000		
												(03) Divisional Mining Office at Nongstoin-				r
GENERAL.		1	1			1	l			1	1	0	risation by	NIO M	l I	

A	ctuals 2	2012-2013	3	Rudge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Rudge	t Estima	tes 2014-	2015
11			chedule		· Listinia	Sixth S		Tte vise	a Estilli		chedule		Dauge	Listini	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts	00.110		Part II	
												flead of Accounts				
Non 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
				4,76,000	3,00,000)		4,76,000	3,00,000			01.Salaries	5,30,000	5,00,000		
					2,00,000)			2,00,000			02.Wages		2,00,000		
				2,000				2,000				06.Medical Treatment	5,000			
												11.Domestic travel expenses				
3,43,937	3,95,550				30,000)			30,000			13.Office Expenses		50,000		
					1,20,000				1,20,000			14.Rents, Rates and Taxes		1,20,000		
												51.Motor Vehicles				
3,43,937	3,95,550			4,78,000	6,50,000			4,78,000	6,50,000			TOTAL (03)	5,35,000	8,70,000		
												(04) Divisional Mining Office, Jowai				
						82,00,000	9,00,000			82,00,000	9,00,000	01.Salaries			90,00,000	5,00,000
												02.Wages				8,50,000
						20,000				20,000		06.Medical Treatment			55,000	
						85,000				85,000		11.Domestic travel expenses			90,000	
		74,06,077	10,74,812				1,50,000				1,50,000	13.Office Expenses				1,50,000
							2,30,000				2,30,000	14.Rents, Rates and Taxes				2,30,000
							50,000				50,000	51.Motor Vehicles				50,000
		74,06,077	10,74,812			83,05,000	13,30,000			83,05,000	13,30,000	TOTAL (04)			91,45,000	17,80,000
												(05) Divisional Mining Office, Williamnagar				
						71,00,000				71,00,000		01.Salaries			78,00,000	5,00,000
							6,50,000				6,50,000	02.Wages				6,80,000
						30,000				30,000		06.Medical Treatment			55,000	
						1,55,000				1,55,000		11.Domestic travel expenses			1,60,000	
GENERAL						<u>ı</u>				1		Comput	erisation by	NIC Med	halava Stat	te Centre

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	57,44,405	15,04,242	`	`	`	1,50,000	,	`	`	1,50,000	13.Office Expenses	`	`	`	1,50,000
												14.Rents, Rates and Taxes				
							20,000				20,000	51.Motor Vehicles				20,000
		57,44,405	15,04,242			72,85,000	8,20,000			72,85,000					80,15,000	13,50,000
												(06) Upgradation of Standard of Administration recomended by the 12th Finance Commission				
												01.Salaries				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Payment due to Me.S.E.B/Municipal Board/ Telephone Bill (BSNL)				
	6,52,649				7,00,000				7,00,000			13.Office Expenses		6,00,000		
	6,52,649				7,00,000				7,00,000			TOTAL (07)		6,00,000		
												(08) Divisional Mining Office,Khliehriat.				
												01.Salaries				5,00,000
												TOTAL (08)				5,00,000
												(09) Divisional Mining Office, Shillong.				
												01.Salaries				5,00,000
												TOTAL (09)				5,00,000
												(10) Divisional Mining Office, Nongpoh.				
												01.Salaries				5,00,000
												TOTAL (10)				5,00,000
												(11) Divisional Mining Office, Mawkyrwat.				
												01.Salaries				5,00,000
												TOTAL (11)				5,00,000
												(12) Divisional Mining Office <resubelpara.< td=""><td></td><td></td><td></td><td></td></resubelpara.<>				
												01.Salaries				5,00,000
												TOTAL (12)				5,00,000
GENERAL																

A	ctuals 2	2012-201	3	Ü		2014	Revise	ed Estim	ates 2013			Budge	t Estima	tes 2014-	2015	
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
			,	`	`	,		,			`	(13) Divisional Mining Office,Tura. 01.Salaries TOTAL (13)		`	`	5,00,000
												(14) Divisional Mining Office,Baghmara. 01.Salaries TOTAL (14)				5,00,000
												(15) Divisional Mining Office, Ampati. 01. Salaries TOTAL (15)				5,00,000 5,00,000
												(16) Information & Documentation Cell. 01.Salaries TOTAL (16)		5,00,000		
2,35,72,561	45,52,350	1,31,50,482	25,79,054	2,88,73,000	90,20,000	1,55,90,000	21,50,000	2,88,73,000	90,20,000	1,55,90,000	21,50,000	TOTAL 001 003 TRAINING (01) Promotion of Higher Studies in Mines &	3,12,24,000	1,01,20,000	1,71,60,000	71,30,000
												Minerals- 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary)				
					1,00,000 1,00,000 1,00,000				1,00,000 1,00,000 1,00,000			34.Scholarships and Stipends TOTAL (01) TOTAL 003		1,00,000 1,00,000 1,00,000		
GENERAL													erisation by			

		1		1				1		GRANI	. 33	T				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												004 RESEARCH AND DEVELOPMENT				
												(01) Laboratories and Analytical Unit-				
				1,30,00,000	1,00,000			1,30,00,000	1,00,000			01.Salaries	1,50,00,000			
					2,50,000				2,50,000			02.Wages		2,50,000		
				1,80,000				1,80,000				06.Medical Treatment	2,05,000			
				40,000				40,000				11.Domestic travel expenses	44,000			
1.05.33.856	7,11,603	3		18,000	1,00,000			18,000	1,00,000			13.Office Expenses	20,000	1,00,000		
					1,00,000				1,00,000			21.Supplies and Materials		1,00,000		
					50,000				50,000			24.P.O.L.		30,000		
												27.Minor Works				
												50.Other Charges				
					50,000				50,000			51.Motor Vehicles		20,000		
					1,60,00,000				1,60,00,000			52.Machinery and Equipment		1,50,00,000		
1,05,33,856	7,11,603	3		1,32,38,000	1,66,50,000			1,32,38,000	1,66,50,000			TOTAL (01)	1,52,69,000	1,55,00,000		
												(02) Upgradation of Standard of Administration				
												recomended by the 12th Finance Commission 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (02)				
												(03) Photo-Geology Cell-				
												52.Machinery and Equipment				
												TOTAL (03)				
1,05,33,856	7,11,603	3		1,32,38,000	1,66,50,000			1,32,38,000	1,66,50,000			TOTAL 004	1,52,69,000	1,55,00,000		
												101 SURVEY AND MAPPING				
												(01) Expenditure for Mineral Survey and Mapping				
				1,00,00,000				1,00,00,000				01.Salaries	1,15,00,000			
				1,00,00,000	1,50,000			1,00,00,000	1,50,000				1,13,00,000	1,50,000		
					1,50,000				1,50,000			02.Wages		1,30,000		
GENERAL													risation by			

Α	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	t Estima	tes 2014-	2015
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	th
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	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
				50,000				50,000		-	-	06.Medical Treatment	50,000			
				4,00,000				4,00,000				11.Domestic travel expenses	4,30,000			
63,85,289	12,41,388			25,000	50,000			25,000	50,000			13.Office Expenses	27,000	20,000		
												14.Rents, Rates and Taxes				
					5,00,000				5,00,000			24.P.O.L.		4,00,000		
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
					1,00,000				1,00,000			51.Motor Vehicles		1,00,000		
					38,00,000				38,00,000			52.Machinery and Equipment		7,00,000		
63,85,289	12,41,388			1,04,75,000	46,00,000			1,04,75,000	46,00,000			TOTAL (01)	1,20,07,000	13,70,000		
63,85,289	12,41,388			1,04,75,000	46,00,000			1,04,75,000	46,00,000			TOTAL 101	1,20,07,000	13,70,000		
												102 MINERAL EXPLORATION				
												(01) Intensive Mineral Investigation				
				2,30,00,000				2,30,00,000				01.Salaries	2,55,00,000			
					6,80,000				6,80,000			02.Wages		6,80,000		
				1,40,000				1,40,000				06.Medical Treatment	1,55,000			
				15,50,000				15,50,000				11.Domestic travel expenses	16,50,000			
2.24.46.395	59,46,387			50,000	50,00,000			50,000	50,00,000			13.Office Expenses	50,000	50,00,000		
												14.Rents, Rates and Taxes				
					2,00,000				2,00,000			24.P.O.L.		1,00,000		
												27.Minor Works				
												27.IVIIIIOI WOIKS				
GENERAL		ı l		l l		1		ıl			I		erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	D1
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`	20 D. C 1 G	`	`	`	`
												28.Professional Services				
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					44,00,000				44,00,000			51.Motor Vehicles		40,00,000		
					44,00,000				44,00,000	1		52.Machinery and Equipment		40,00,000		
												01. Upgradation of Standard of Administration recomended by The 12th				
												Finance Commission				
												01.Salaries				
2 24 47 205	F0.4/.207			2 47 40 000	1 0 4 0 0 0 0			2 47 40 000	1 04 00 000			TOTAL 01 TOTAL (01)	2 72 55 000	00 00 000		
2,24,46,395	59,46,387			2,47,40,000	1,04,80,000			2,47,40,000	1,04,80,000				2,73,55,000	99,80,000		
												(02) Investigation of Mineral Projects Preparation of feasibility				
												28.Professional Services				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												(03) Admn.of coal mining Industries				
13.14.26.445	57,97,691											13.Office Expenses				
					20,00,000				20,00,000			31.Grants - in - aid (Salary)		20,00,000		
				30,00,000				30,00,000				36.Grants-in-aid General (Non-Salary)				
13,14,26,445	57,97,691			30,00,000	20,00,000			30,00,000	20,00,000			TOTAL (03)		20,00,000		
												(04) Intensive Ground Water Investigation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												24.P.O.L.				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												32.iviacininery and Equipment				
GENERAL				1	1			ı		1	<u> </u>		risation by			

	ctuale 1	2012-201	3	Rudgo	t Fetime	tes 2013-	.2014	Pavise	d Fetim	GRANT ates 2013			Rudge	t Estima	ates 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	`	,	,		`		,		,	`	01. Upgradation of standard of Administration recomended by the 12th Finance Commision 01.Salaries TOTAL 01 TOTAL (04) (05) Geo-Technical Study Cell- 01.Salaries 02.Wages 11.Domestic travel expenses	`		,	
												13.Office Expenses 24.P.O.L. 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment 01. Upgradation of Standard of		3,00,000		
												Administration recomended by the 12th Finance Commission 01.Salaries TOTAL 01				
												TOTAL (05)		3,00,000)	
15,38,72,840 GENERAL	1,17,44,078			2,77,40,000	1,24,80,000			2,77,40,000	1,24,80,000			TOTAL 102 792 Irrecoverable Loans Written Off- (01) Theft/Robbery	2,73,55,000	1,22,80,000		

	GRANI 55															
Non Plan	Plan	Non Plan	Plan	Non 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
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) Expenditure on account of District Councils'share in lieu of Royalties collected from major Minerals 01.Salaries				
												13.Office Expenses				
		74,90,00,000				64,30,00,000				64,30,00,000		14.Rents, Rates and Taxes			69,44,00,000	
		74,90,00,000				64,30,00,000				64,30,00,000		TOTAL (01)			69,44,00,000	
		74,70,00,000				04,30,00,000				04,30,00,000					07,14,00,000	
												(02) Repayment of HUDCO Loans/Dues defaulted by Meghalaya Mineral Development Co-operation Ltd				
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (02)				
				4.50.000				4.50.000				(03) Expenditure for Chariman/Co-Chairman /Vice-Chairman/Deputy Chairman				
				1,50,000				1,50,000				01.Salaries	5,00,000			
				1,10,000				1,10,000				02.Wages	40,000			
				50,000				50,000				06.Medical Treatment	50,000			
				1,30,000				1,30,000				11.Domestic travel expenses	1,35,000			
6,22,330				1,02,000				1,02,000				13.Office Expenses	1,30,000			
				40,000				40,000				14.Rents, Rates and Taxes				
				12,000				12,000				20.Other Administrative expenses	20,000			
												31.Grants - in - aid (Salary)				
				90,000				90,000				50.Other Charges	1,10,000			
6,22,330				6,84,000				6,84,000				TOTAL (03)	9,85,000			
6,22,330		74,90,00,000		6,84,000		64,30,00,000		6,84,000		64,30,00,000		TOTAL 800	9,85,000		69,44,00,000	
ENERAL												0	erisation by	NII 0 NA-		

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Actuals 2012-2013 Budget Es				t Estima				ed Estima	ates 2013			Budge				
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		e General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral		xth edule 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
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	TOTAL 02	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	TOTAL NON PLAN AND STATE PLAN	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	TOTAL 2853	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL				
												BUILDINGS 700 OTHER HOUSING.				
												(01) CONSTRUCTION OF RESIDENTIAL QUARTER FOR THE DIRECTORATE OF M INERAL RESOURCES-				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Maintenance of Residential Complex of the Directorate at Umpling, Rynjah, Shillong.				
												13.Office Expenses				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
												(04) DMO and demonstration-cum-training center,Jowai 05. Office-cum-Residential Building at Checkgates				
GENERAL		l		l				<u> </u>			l		risation hy		<u> </u>	<u> </u>

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
`	`	`	`	`		`	`	`	`	`	`	53.Major Works	`	`	`	
										1		TOTAL 05				
												TOTAL (04)				
												TOTAL 700				
										1		TOTAL 01				
												_				
												TOTAL NON PLAN AND STATE PLAN TOTAL 4216				
												C-Capital Account of Economic				
												Services				
												4853 CAPITAL OUTLAY ON				
												NON-FERROUS MINING AND METALLURGICAL				
												NON PLAN AND STATE PLAN				
												02 NON-FERROUS METALS ETC 190 INVESTMENT IN PUBLIC SECTOR AND				
												OTHER UNDEDTAKINGS-				
												(01) Share capital in the State Mineral Development Corporation-				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												800 OTHER EXPENDITURE				
												(01) Installation of Weight Bridge at Checkgate				
												52.Machinery and Equipment				
												54.Investments				
												TOTAL (01)				
										1		TOTAL 800				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				
												02 NON-FERROUS METALS ETC 800 OTHER EXPENDITURE				
												(01) Installation of Weight Bridge at Checkgates				
GENERAI														NIC N	ghalava Sta	

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013	-2014		Budge	et Estima	ates 2014	-2015		
General		Sixth Schedule Part II Areas						Sixth Schedule Part II Areas		General		Sixth Schedule Part II 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		
,				`					`			52.Machinery and Equipment Deduct Amount transfered to State Plan TOTAL (01) TOTAL 800 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4853				,		
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	GRAND TOTAL	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000		