

GRANT- 03

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
COUNCIL OF MINISTERS**

| | REVENUE | CAPITAL | TOTAL |
|---------|--------------|---------|--------------|
| Voted | 12,99,00,000 | - | 12,99,00,000 |
| Charged | - | - | - |

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

CHIEF MINISTER'S SECRETARIAT AND SECRETARIAT ADMINISTRATION DEPARTMENT

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|------|----|--|
| 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 | |
| | | | | | | | | | | | | | | | | | | |
| 10,23,07,561 | | | | 12,33,00,000 | | | | 12,33,00,000 | | | | REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS-- 2070 OTHER ADMINISTRATIVE SERVICES GRAND TOTAL | 12,99,00,000 | | | | | |
| 10,23,07,561 | | | | 12,33,00,000 | | | | 12,33,00,000 | | | | | 12,99,00,000 | | | | | |
| 3,64,02,118 | | | | 4,36,00,000 | | | | 4,36,00,000 | | | | REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS-- NON PLAN AND STATE PLAN 101 SALARY OF MINISTERS AND DEPUTY MINISTERS. 104 ENTERTAINEMENT AND HOSPITALITY EXPENSES. 105 DISCRETIONERY GRANT BY MINISTERS- | 4,46,00,000 | | | | | |
| 54,56,986 | | | | 76,35,000 | | | | 76,35,000 | | | | | 81,35,000 | | | | | |
| | | | | 13,00,000 | | | | 13,00,000 | | | | | 13,00,000 | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 03

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|------|
| 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 |
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| 1,87,61,272 | | | | 2,52,00,000 | | | | 2,52,00,000 | | | | 108 TOUR EXPENSES- 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL 2013 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 105 SPECIAL COMMISSION OF ENQUIRY TOTAL NON PLAN AND STATE PLAN TOTAL 2070 GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS-- NON PLAN AND STATE PLAN 101 SALARY OF MINISTERS AND DEPUTY MINISTERS. (01) Chief Minister 01.Salaries 02.Wages 06.Medical Treatment TOTAL (01) | 2,68,00,000 | | | |
| 4,16,87,185 | | | | 4,55,65,000 | | | | 4,55,65,000 | | | | | 4,90,65,000 | | | |
| 10,23,07,561 | | | | 12,33,00,000 | | | | 12,33,00,000 | | | | | 12,99,00,000 | | | |
| 10,23,07,561 | | | | 12,33,00,000 | | | | 12,33,00,000 | | | | | 12,99,00,000 | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 10,23,07,561 | | | | 12,33,00,000 | | | | 12,33,00,000 | | | | | 12,99,00,000 | | | |
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GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 03

| 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 |
| | | | | | | | | | | | | | | | | |
| 1,31,68,042 | | | | 1,50,00,000 | | | | 1,50,00,000 | | | | (02) Ministers and Ministers of State | | | | |
| | | | | 20,00,000 | | | | 20,00,000 | | | | 01.Salaries | 1,50,00,000 | | | |
| | | | | | | | | | | | | 06.Medical Treatment | 20,00,000 | | | |
| 1,31,68,042 | | | | 1,70,00,000 | | | | 1,70,00,000 | | | | TOTAL (02) | 1,70,00,000 | | | |
| 2,32,34,076 | | | | 2,10,00,000 | | | | 2,10,00,000 | | | | (03) Dy.Minister-Parliamentary Secretaries | | | | |
| | | | | 20,00,000 | | | | 20,00,000 | | | | 01.Salaries | 2,20,00,000 | | | |
| | | | | | | | | | | | | 06.Medical Treatment | 20,00,000 | | | |
| 2,32,34,076 | | | | 2,30,00,000 | | | | 2,30,00,000 | | | | TOTAL (03) | 2,40,00,000 | | | |
| 3,64,02,118 | | | | 4,36,00,000 | | | | 4,36,00,000 | | | | TOTAL 101 | 4,46,00,000 | | | |
| 25,72,715 | | | | 35,00,000 | | | | 35,00,000 | | | | 104 ENTERTAINMENT AND HOSPITALITY EXPENSES. | | | | |
| | | | | | | | | | | | | (01) Chief Minister-- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 20.Other Administrative expenses | 40,00,000 | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| 25,72,715 | | | | 35,00,000 | | | | 35,00,000 | | | | TOTAL (01) | 40,00,000 | | | |
| 11,08,865 | | | | 24,00,000 | | | | 24,00,000 | | | | (02) Ministers and Minister,s of State | | | | |
| | | | | | | | | | | | | 20.Other Administrative expenses | 24,00,000 | | | |
| 11,08,865 | | | | 24,00,000 | | | | 24,00,000 | | | | TOTAL (02) | 24,00,000 | | | |
| 17,75,406 | | | | 17,35,000 | | | | 17,35,000 | | | | (03) Deputy Ministers/Parliamentary Secretaries | | | | |
| | | | | | | | | | | | | 20.Other Administrative expenses | 17,35,000 | | | |
| 17,75,406 | | | | 17,35,000 | | | | 17,35,000 | | | | TOTAL (03) | 17,35,000 | | | |
| 54,56,986 | | | | 76,35,000 | | | | 76,35,000 | | | | TOTAL 104 | 81,35,000 | | | |
| | | | | | | | | | | | | 105 DISCRETIONERY GRANT BY MINISTERS- | | | | |
| | | | | | | | | | | | | (01) Chief Minister- | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | | | | | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|------|
| 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 |
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| | | | | 9,50,000 | | | | 9,50,000 | | | | (02) Ministers and Ministers of State- 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02) (03) Deputy Ministers/Parliamentary Secretaries- 11.Domestic travel expenses 21.Supplies and Materials 31.Grants - in - aid (Salary) TOTAL (03) TOTAL 105 108 TOUR EXPENSES- (01) Chief Minister- 11.Domestic travel expenses 12.Foreign travel expenses TOTAL (01) (02) Minister and Minister of State- 11.Domestic travel expenses 12.Foreign travel expenses 50.Other Charges TOTAL (02) (03) Deputy Ministers/Parliamentary Secretaries. | 9,50,000 | | | |
| | | | | 9,50,000 | | | | 9,50,000 | | | | | 9,50,000 | | | |
| | | | | | | | | | | | | | | | | |
| | | | | 3,50,000 | | | | 3,50,000 | | | | | 3,50,000 | | | |
| | | | | 3,50,000 | | | | 3,50,000 | | | | | 3,50,000 | | | |
| | | | | 13,00,000 | | | | 13,00,000 | | | | | 13,00,000 | | | |
| 37.65.715 | | | | 25,00,000 | | | | 25,00,000 | | | | | 27,00,000 | | | |
| | | | | 22,00,000 | | | | 22,00,000 | | | | | 23,00,000 | | | |
| 37,65,715 | | | | 47,00,000 | | | | 47,00,000 | | | | | 50,00,000 | | | |
| 54,50,127 | | | | 85,00,000 | | | | 85,00,000 | | | | | 88,00,000 | | | |
| | | | | 20,00,000 | | | | 20,00,000 | | | | 20,00,000 | | | | |
| 54,50,127 | | | | 1,05,00,000 | | | | 1,05,00,000 | | | | 1,08,00,000 | | | | |
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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 |
| | | | | | | | | | | | | | | | | |
| 95,45,430 | | | | 80,00,000 | | | | 80,00,000 | | | | 11.Domestic travel expenses | 90,00,000 | | | |
| | | | | 20,00,000 | | | | 20,00,000 | | | | 12.Foreign travel expenses | 20,00,000 | | | |
| 95,45,430 | | | | 1,00,00,000 | | | | 1,00,00,000 | | | | TOTAL (03) | 1,10,00,000 | | | |
| 1,87,61,272 | | | | 2,52,00,000 | | | | 2,52,00,000 | | | | TOTAL 108 | 2,68,00,000 | | | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE | | | | |
| | | | | | | | | | | | | (01) Chief Minister- | | | | |
| 1,57,99,946 | | | | 1,08,00,000 | | | | 1,08,00,000 | | | | 13.Office Expenses | 1,24,00,000 | | | |
| | | | | 40,00,000 | | | | 40,00,000 | | | | 50.Other Charges | 45,00,000 | | | |
| 1,57,99,946 | | | | 1,48,00,000 | | | | 1,48,00,000 | | | | TOTAL (01) | 1,69,00,000 | | | |
| | | | | | | | | | | | | (02) Ministers and Minister of State- | | | | |
| 1,93,02,558 | | | | 2,10,00,000 | | | | 2,10,00,000 | | | | 13.Office Expenses | 2,15,00,000 | | | |
| | | | | 9,26,000 | | | | 9,26,000 | | | | 14.Rents, Rates and Taxes | 9,26,000 | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| 1,93,02,558 | | | | 2,19,26,000 | | | | 2,19,26,000 | | | | TOTAL (02) | 2,24,26,000 | | | |
| | | | | | | | | | | | | (03) Deputy Ministers/Parliamentary Secretaries | | | | |
| 54,62,927 | | | | 62,00,000 | | | | 62,00,000 | | | | 13.Office Expenses | 65,00,000 | | | |
| | | | | 4,15,000 | | | | 4,15,000 | | | | 14.Rents, Rates and Taxes | 4,15,000 | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| 54,62,927 | | | | 66,15,000 | | | | 66,15,000 | | | | TOTAL (03) | 69,15,000 | | | |
| | | | | | | | | | | | | (04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman. | | | | |
| | | | | 60,000 | | | | 60,000 | | | | 02.Wages | 60,000 | | | |
| | | | | 4,50,000 | | | | 4,50,000 | | | | 06.Medical Treatment | 4,50,000 | | | |
| | | | | 5,00,000 | | | | 5,00,000 | | | | 11.Domestic travel expenses | 5,00,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 12.Foreign travel expenses | 2,00,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 13.Office Expenses | 2,00,000 | | | |
| | | | | 3,00,000 | | | | 3,00,000 | | | | 20.Other Administrative expenses | 3,00,000 | | | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - |
| | | | | 5,14,000 | | | | 5,14,000 | | | | 50.Other Charges | 5,14,000 | | | |
| | | | | 22,24,000 | | | | 22,24,000 | | | | TOTAL (04) | 22,24,000 | | | |
| 11.21.754 | | | | | | | | | | | | (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills(BSNL) | | | | |
| | | | | | | | | | | | | 13.Office Expenses | 5,00,000 | | | |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | 1,00,000 | | | |
| 11,21,754 | | | | | | | | | | | | TOTAL (05) | 6,00,000 | | | |
| 4,16,87,185 | | | | 4,55,65,000 | | | | 4,55,65,000 | | | | TOTAL 800 | 4,90,65,000 | | | |
| 10,23,07,561 | | | | 12,33,00,000 | | | | 12,33,00,000 | | | | TOTAL NON PLAN AND STATE PLAN | 12,99,00,000 | | | |
| 10,23,07,561 | | | | 12,33,00,000 | | | | 12,33,00,000 | | | | TOTAL 2013 | 12,99,00,000 | | | |
| | | | | | | | | | | | | A-General Services | | | | |
| | | | | | | | | | | | | 2070 OTHER ADMINISTRATIVE SERVICES | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| | | | | | | | | | | | | 105 SPECIAL COMMISSION OF ENQUIRY | | | | |
| | | | | | | | | | | | | (01) State Level Advisory Committee:- | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | TOTAL 105 | | | | |
| | | | | | | | | | | | | TOTAL NON PLAN AND STATE PLAN | | | | |
| | | | | | | | | | | | | TOTAL 2070 | | | | |
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GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 03

| 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 |
| | | | | | | | | | | | | | | | | |
| 10,23,07,561 | | | | 12,33,00,000 | | | | 12,33,00,000 | | | | GRAND TOTAL | 12,99,00,000 | | | |