

GRANT- 13

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	123,00,00,000	-	123,00,00,000
Charged	-	-	-

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

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

Actuals 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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
59,90,26,719				64,10,02,000				64,10,02,000				REVENUE SECTION					
												A-General Services					
												2052 SECRETARIAT- GENERAL SERVICES		68,23,00,000			
												B-Social Services					
7,58,47,116				9,56,41,000				9,56,41,000				2251 SECRETARIAT- SOCIAL SERVICES		10,11,00,000			
												C-Economic Services					
9,39,58,775	34,78,75,676		65,09,900	11,67,57,000	30,35,00,000			11,67,57,000	30,35,00,000			3451 SECRETARIAT- ECONOMIC SERVICES-		13,16,00,000	31,50,00,000		
												CAPITAL SECTION					
												C-Capital Account of Economic Services					

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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
												5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
76,88,32,610	34,78,75,676		65,09,900	85,34,00,000	30,35,00,000			85,34,00,000	30,35,00,000			GRAND TOTAL	91,50,00,000	31,50,00,000		
												REVENUE SECTION				
												A-General Services				
												2052 SECRETARIAT- GENERAL SERVICES				
1,49,47,934				86,80,000				86,80,000				NON PLAN AND STATE PLAN	91,00,000			
57,86,64,803				61,84,38,000				61,84,38,000				001 DIRECTION AND ADMINISTRATION	65,71,68,000			
54,13,982				1,21,23,000				1,21,23,000				090 SECRETARIAT	1,40,24,000			
				17,31,000				17,31,000				092 OTHERS OFFICES.--	19,78,000			
				30,000				30,000				099 BOARD OF REVENUE.--	30,000			
59,90,26,719				64,10,02,000				64,10,02,000				792 IRRECOVERABLE LOANS WRITTEN OFF-	68,23,00,000			
59,90,26,719				64,10,02,000				64,10,02,000				800 OTHER EXPENDITURE.				
												TOTAL NON PLAN AND STATE PLAN	68,23,00,000			
												TOTAL 2052	68,23,00,000			
												B-Social Services				
												2251 SECRETARIAT- SOCIAL SERVICES				
7,58,47,116				9,56,41,000				9,56,41,000				NON PLAN AND STATE PLAN	10,11,00,000			
												090 SECRETARIAT				
7,58,47,116				9,56,41,000				9,56,41,000				092 OTHER OFFICES.--	10,11,00,000			
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7,58,47,116				9,56,41,000				9,56,41,000					10,11,00,000			
8,00,54,105	34,49,55,235			9,78,17,000	27,50,00,000			9,78,17,000	27,50,00,000				10,74,09,000	27,50,00,000		
1,39,04,670	29,20,441		2,900	1,89,40,000	1,95,00,000			1,89,40,000	1,95,00,000				2,41,91,000	4,00,00,000		
			65,07,000		90,00,000				90,00,000							
9,39,58,775	34,78,75,676		65,09,900	11,67,57,000	30,35,00,000			11,67,57,000	30,35,00,000				13,16,00,000	31,50,00,000		
9,39,58,775	34,78,75,676		65,09,900	11,67,57,000	30,35,00,000			11,67,57,000	30,35,00,000				13,16,00,000	31,50,00,000		
76,88,32,610	34,78,75,676		65,09,900	85,34,00,000	30,35,00,000			85,34,00,000	30,35,00,000				91,50,00,000	31,50,00,000		

090 SECRETARIAT

TOTAL CENTRALLY SPONSORED SCHEMES

TOTAL 2251

C-Economic Services

3451 SECRETARIAT- ECONOMIC SERVICES-

NON PLAN AND STATE PLAN

001 DIRECTION & ADMINISTRATION

090 SECRETARIAT

091 ATTACHED OFFICES

792 Irrecoverable Loans written off

800 OTHER EXPENDITURE

TOTAL NON PLAN AND STATE PLAN

TOTAL 3451

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

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

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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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
1.49.47.934				84,00,000				84,00,000				(01) Payment dues to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (01)	88,00,000				
				2,80,000				2,80,000					3,00,000				
1,49,47,934				86,80,000				86,80,000					91,00,000				
												(02) Payment dues to write-off. 13.Office Expenses TOTAL (02)					
1,49,47,934				86,80,000				86,80,000				TOTAL 001	91,00,000				
1,29,78,262				2,00,00,000				2,00,00,000				090 SECRETARIAT (01) Chief Minister's Secretariat.-- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 50.Other Charges TOTAL (01) (02) Secretariat Administration Department(including other Minor Department not shown separately).-- 01.Salaries	2,10,00,000				
				1,00,000				1,00,000					1,00,000				
				2,80,000				2,80,000					2,80,000				
				2,70,000				2,70,000					2,70,000				
				1,37,000				1,37,000					1,37,000				
				4,52,000				4,52,000					4,52,000				
				20,000				20,000					20,000				
1,29,78,262				2,12,59,000				2,12,59,000					2,22,59,000				
20,60,30,822				16,15,00,000				16,15,00,000					18,75,20,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				50,00,000				50,00,000				02.Wages	50,00,000			
				69,00,000				69,00,000				06.Medical Treatment	50,00,000			
				20,00,000				20,00,000				11.Domestic travel expenses	69,00,000			
				69,00,000				69,00,000				12.Foreign travel expenses	20,00,000			
				3,00,000				3,00,000				13.Office Expenses	69,00,000			
				96,000				96,000				14.Rents, Rates and Taxes	3,00,000			
				1,28,000				1,28,000				16.Publications	96,000			
				80,000				80,000				20.Other Administrative expenses	1,28,000			
				1,50,000				1,50,000				26.Advertising and Publicity	80,000			
				12,00,000				12,00,000				28.Professional Services	1,50,000			
												50.Other Charges	12,00,000			
20,60,30,822				18,42,54,000				18,42,54,000				TOTAL (02)	21,02,74,000			
16,23,77,461				13,15,00,000				13,15,00,000				(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)--				
				2,85,00,000				2,85,00,000				01.Salaries	13,50,00,000			
												02.Wages	2,85,00,000			
				10,00,000				10,00,000				03.Overtime Allowance				
				5,60,000				5,60,000				06.Medical Treatment	10,00,000			
				42,00,000				42,00,000				11.Domestic travel expenses	5,60,000			
				80,000				80,000				13.Office Expenses	42,00,000			
												50.Other Charges	80,000			
16,23,77,461				16,58,40,000				16,58,40,000				TOTAL (03)	16,93,40,000			
1,02,58,342				1,86,30,000				1,86,30,000				(04) General Administration Department.--				
				10,00,000				10,00,000				01.Salaries	1,80,00,000			
				5,00,000				5,00,000				06.Medical Treatment	10,00,000			
												11.Domestic travel expenses	5,00,000			
												13.Office Expenses				

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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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												20.Other Administrative expenses				
												50.Other Charges				
1,02,58,342				2,01,30,000				2,01,30,000				TOTAL (04)	1,95,00,000			
1,69,38,152				1,85,00,000				1,85,00,000				(05) Home Department.--				
				5,00,000				5,00,000				01.Salaries	1,85,00,000			
				2,55,000				2,55,000				06.Medical Treatment	5,00,000			
												11.Domestic travel expenses	2,55,000			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,69,38,152				1,92,55,000				1,92,55,000				TOTAL (05)	1,92,55,000			
1,29,13,989				1,65,00,000				1,65,00,000				(06) Political Department.--				
				5,00,000				5,00,000				01.Salaries	1,65,00,000			
				1,80,000				1,80,000				06.Medical Treatment	5,00,000			
												11.Domestic travel expenses	1,80,000			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,29,13,989				1,71,80,000				1,71,80,000				TOTAL (06)	1,71,80,000			
2,47,30,364				2,10,00,000				2,10,00,000				(07) Personnel Department.--				
												01.Salaries	2,70,00,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				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				
2,47,30,364				2,23,80,000				2,23,80,000				TOTAL (07)	2,83,80,000			
7,39,67,595				9,50,00,000				9,50,00,000				(08) Finance(excluding Economic Affairs Department).--				
				8,00,000				8,00,000				01.Salaries	9,70,00,000			
				15,00,000				15,00,000				06.Medical Treatment	8,00,000			
				17,00,000				17,00,000				11.Domestic travel expenses	15,00,000			
												13.Office Expenses	17,00,000			
												20.Other Administrative expenses				
				7,60,000				7,60,000				31.Grants - in - aid (Salary)				
												50.Other Charges	7,60,000			
7,39,67,595				9,97,60,000				9,97,60,000				TOTAL (08)	10,17,60,000			
2,09,87,348				1,81,00,000				1,81,00,000				(09) Finance(Economic Affairs)Department.--				
				80,000				80,000				01.Salaries	1,90,00,000			
				5,80,000				5,80,000				02.Wages	80,000			
				6,00,000				6,00,000				06.Medical Treatment	5,80,000			
				14,00,000				14,00,000				11.Domestic travel expenses	6,00,000			
				80,000				80,000				13.Office Expenses	14,00,000			
												14.Rents, Rates and Taxes	80,000			
				80,000				80,000				20.Other Administrative expenses				
				3,00,000				3,00,000				31.Grants - in - aid (Salary)	80,000			
				5,20,000				5,20,000				32.Contribution	2,40,000			
												50.Other Charges	5,20,000			

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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
2,09,87,348				2,17,40,000				2,17,40,000				TOTAL (09)	2,25,80,000			
1,72,42,311				2,00,00,000				2,00,00,000				(10) Law Department.---				
				6,10,000				6,10,000				01.Salaries	2,00,00,000			
				3,00,000				3,00,000				06.Medical Treatment	6,10,000			
				30,000				30,000				11.Domestic travel expenses	3,00,000			
												13.Office Expenses	30,000			
												20.Other Administrative expenses				
												50.Other Charges				
1,72,42,311				2,09,40,000				2,09,40,000				TOTAL (10)	2,09,40,000			
1,21,69,744				1,37,00,000				1,37,00,000				(11) Revenue Department.--				
				8,00,000				8,00,000				01.Salaries	1,37,00,000			
				4,00,000				4,00,000				06.Medical Treatment	8,00,000			
												11.Domestic travel expenses	4,00,000			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,21,69,744				1,49,00,000				1,49,00,000				TOTAL (11)	1,49,00,000			
80,70,413				97,00,000				97,00,000				(12) District Council Affairs Department.--				
				8,00,000				8,00,000				01.Salaries	97,00,000			
				3,00,000				3,00,000				06.Medical Treatment	8,00,000			
												11.Domestic travel expenses	3,00,000			

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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
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
80,70,413				1,08,00,000				1,08,00,000				TOTAL (12)	1,08,00,000			
57,86,64,803				61,84,38,000				61,84,38,000				TOTAL 090	65,71,68,000			
												092 OTHERS OFFICES.--				
												(01) Expenditure on Public Grievancies Committee.--				
11,45,080				39,10,000				39,10,000				01.Salaries	43,58,000			
												02.Wages				
				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			
												16.Publications				
												20.Other Administrative expenses				
				2,10,000				2,10,000				50.Other Charges	2,10,000			
11,45,080				59,72,000				59,72,000				TOTAL (01)	64,20,000			
												(02) Entertainment and Hospitality Expenses of Chairman, State Level Public Grievancies Committee.--				
												20.Other Administrative expenses				
												41.Secret Service Expenditure				
												TOTAL (02)				
												(03) Discretionary Grant by Chairman State Level Public Grievancies Committee.--				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				

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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
												(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.- 01.Salaries 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				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
												28.Professional Services				
												50.Other Charges				
												TOTAL (08)				
21.55.870				31,97,000				31,97,000				(09) Resource Mobilisation Commission.--	46,24,000			
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges				
21,55,870				31,97,000				31,97,000				TOTAL (09)	46,24,000			
												(10) State Task Force Committee for Resource Mobilisation.				
				1,15,000				1,15,000				02.Wages				
				1,27,000				1,27,000				11.Domestic travel expenses	1,20,000			
												13.Office Expenses	1,30,000			
				3,52,000				3,52,000				20.Other Administrative expenses				
6,81,655												28.Professional Services	3,65,000			
				2,25,000				2,25,000				31.Grants - in - aid (Salary)				
												50.Other Charges	2,30,000			
6,81,655				8,19,000				8,19,000				TOTAL (10)	8,45,000			
												(11) Discretionary Grants by Chairman,Resource Mobalisation Commission.--				
												20.Other Administrative expenses				

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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
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) discretionary Grant by Deputy Chairman on 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)				
												(14) Expenditure on advisory Committee on Shillong Land & State Level Land Revenue Committee.				
												01.Salaries				
												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.				
96,560				50,000				50,000				01.Salaries	50,000			
				50,000				50,000				02.Wages	50,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,00,000				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			
96,560				5,00,000				5,00,000				TOTAL (15)	5,00,000			
13,34,817				1,00,000				1,00,000				(16) Expenditure of Chief Adviser to the Government of Meghalaya.				
				2,80,000				2,80,000				01.Salaries	1,00,000			
				3,00,000				3,00,000				02.Wages	2,80,000			
				2,00,000				2,00,000				06.Medical Treatment	3,00,000			
				1,50,000				1,50,000				11.Domestic travel expenses	2,00,000			
				3,00,000				3,00,000				12.Foreign travel expenses	1,50,000			
				50,000				50,000				13.Office Expenses	3,00,000			
				75,000				75,000				14.Rents, Rates and Taxes	50,000			
				1,80,000				1,80,000				20.Other Administrative expenses	75,000			
												50.Other Charges	1,80,000			
13,34,817				16,35,000				16,35,000				TOTAL (16)	16,35,000			
54,13,982				1,21,23,000				1,21,23,000				TOTAL 092	1,40,24,000			
												099 BOARD OF REVENUE.--				
				15,80,000				15,80,000				(01) Office of the Chairman Board of Revenue				
												01.Salaries	18,23,000			
				40,000				40,000				02.Wages				
				30,000				30,000				06.Medical Treatment	42,000			
				56,000				56,000				11.Domestic travel expenses	30,000			
												13.Office Expenses	58,000			

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				25,000				25,000				50.Other Charges	25,000			
				17,31,000				17,31,000				TOTAL (01)	19,78,000			
				17,31,000				17,31,000				TOTAL 099	19,78,000			
												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			
59,90,26,719				64,10,02,000				64,10,02,000				TOTAL NON PLAN AND STATE PLAN	68,23,00,000			
59,90,26,719				64,10,02,000				64,10,02,000				TOTAL 2052	68,23,00,000			
												B-Social Services				
												2251 SECRETARIAT- SOCIAL SERVICES				
												NON PLAN AND STATE PLAN				
												090 SECRETARIAT				
												(01) Education Department.--				
1,71,13,651				1,53,00,000				1,53,00,000				01.Salaries	1,68,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,60,000				2,60,000				02.Wages				
				2,90,000				2,90,000				06.Medical Treatment	2,60,000			
				20,000				20,000				11.Domestic travel expenses	2,90,000			
												13.Office Expenses	20,000			
												20.Other Administrative expenses				
												50.Other Charges				
1,71,13,651				1,58,70,000				1,58,70,000				TOTAL (01)	1,73,70,000			
1,24,33,994				89,00,000				89,00,000				(02) Health Department(including Family Welfare)--				
				2,10,000				2,10,000				01.Salaries	99,00,000			
				2,35,000				2,35,000				06.Medical Treatment	2,10,000			
				15,000				15,000				11.Domestic travel expenses	2,35,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
1,24,33,994				93,60,000				93,60,000				TOTAL (02)	1,03,60,000			
38.82.681				77,00,000				77,00,000				(03) Public Health Engineering Department.--				
				1,10,000				1,10,000				01.Salaries	80,00,000			
				1,00,000				1,00,000				02.Wages				
				15,000				15,000				06.Medical Treatment	1,10,000			
												11.Domestic travel expenses	1,00,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
												51.Motor Vehicles				
38,82,681				79,25,000				79,25,000				TOTAL (03)	82,25,000			
												(04) Labour Department.--				

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Computerisation by NIC, Meghalaya State Centre

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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
66,74,329				68,00,000				68,00,000				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				
66,74,329				71,15,000				71,15,000				TOTAL (04)	71,15,000			
												(05) Municipal Administration Department.--				
												01.Salaries				
												11.Domestic travel expenses				
												50.Other Charges				
												TOTAL (05)				
46,09,023				51,00,000				51,00,000				(06) Public Relations Department.--				
				1,20,000				1,20,000				01.Salaries	51,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,20,000			
				15,000				15,000				11.Domestic travel expenses	1,00,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
46,09,023				53,35,000				53,35,000				TOTAL (06)	53,35,000			
												(07) Supply Department--				

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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
38,51,218				81,00,000				81,00,000				01.Salaries	81,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000			
				15,000				15,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
38,51,218				83,85,000				83,85,000				TOTAL (07)	83,85,000			
54,32,479				75,00,000				75,00,000				(08) Urban Development Department.--				
				1,30,000				1,30,000				01.Salaries	75,00,000			
				1,60,000				1,60,000				06.Medical Treatment	1,30,000			
				15,000				15,000				11.Domestic travel expenses	1,60,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
54,32,479				78,05,000				78,05,000				TOTAL (08)	78,05,000			
31,29,693				53,00,000				53,00,000				(09) Art and Culture Department.--				
				1,20,000				1,20,000				01.Salaries	53,00,000			
				1,40,000				1,40,000				06.Medical Treatment	1,20,000			
				15,000				15,000				11.Domestic travel expenses	1,40,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
31,29,693				55,75,000				55,75,000				TOTAL (09)	55,75,000			
51,31,392				90,00,000				90,00,000				(10) Social Welfare Department-				
				1,20,000				1,20,000				01.Salaries	90,00,000			
												06.Medical Treatment	1,20,000			

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				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				
51,31,392				92,85,000				92,85,000				TOTAL (10)	92,85,000			
35,15,938				53,00,000				53,00,000				(11) Sport and Youth Affairs Department--				
				1,30,000				1,30,000				01.Salaries	53,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,30,000			
				15,000				15,000				11.Domestic travel expenses	1,10,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
35,15,938				55,55,000				55,55,000				TOTAL (11)	55,55,000			
77,23,731				79,00,000				79,00,000				(12) Meghalaya Information Commission (Right to Information Act).				
				2,85,000				2,85,000				01.Salaries	90,00,000			
				5,31,000				5,31,000				02.Wages	2,90,000			
				3,70,000				3,70,000				06.Medical Treatment	5,96,000			
				5,70,000				5,70,000				11.Domestic travel expenses	3,70,000			
				4,85,000				4,85,000				13.Office Expenses	5,70,000			
				3,30,000				3,30,000				16.Publications	5,00,000			
												21.Supplies and Materials	4,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,00,000				2,00,000				28. Professional Services	2,00,000			
				1,00,000				1,00,000				50. Other Charges	1,00,000			
				2,00,000				2,00,000				51. Motor Vehicles	2,00,000			
				80,000				80,000				52. Machinery and Equipment	1,20,000			
77,23,731				1,10,51,000				1,10,51,000				TOTAL (12)	1,23,46,000			
												(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I Act.				
												13. Office Expenses				
												TOTAL (13)				
10,58,215				11,00,000				11,00,000				(14) Legal Metrology Department.				
				55,000				55,000				01. Salaries	17,00,000			
				25,000				25,000				06. Medical Treatment	60,000			
				10,000				10,000				11. Domestic travel expenses	50,000			
												13. Office Expenses	12,000			
10,58,215				11,90,000				11,90,000				TOTAL (14)	18,22,000			
12,90,772				11,00,000				11,00,000				(15) Housing Department				
				55,000				55,000				01. Salaries	18,00,000			
				25,000				25,000				06. Medical Treatment	60,000			
				10,000				10,000				11. Domestic travel expenses	50,000			
												13. Office Expenses	12,000			
12,90,772				11,90,000				11,90,000				TOTAL (15)	19,22,000			
7,58,47,116				9,56,41,000				9,56,41,000				TOTAL 090	10,11,00,000			
												092 OTHER OFFICES.--				
												(01) Chairman, State Consumer Protection Council.--				
												01. Salaries				
												02. Wages				

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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
												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				
7,58,47,116				9,56,41,000				9,56,41,000				TOTAL NON PLAN AND STATE PLAN	10,11,00,000			
												CENTRALLY SPONSORED SCHEMES				
												090 SECRETARIAT				
												(01) Strengthening, Capacity, Building and Awareness Generation for the Effective Implementation of R.T.I Act.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 090				
												TOTAL CENTRALLY SPONSORED SCHEMES				
7,58,47,116				9,56,41,000				9,56,41,000				TOTAL 2251	10,11,00,000			
												C-Economic Services				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION				
												(01) Planning Machinery at Headquarter.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 001				
												090 SECRETARIAT				
												(01) Planning Deptment.--				
93,49,838				62,00,000				62,00,000				01.Salaries	95,00,000			
				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				
93,49,838				67,12,000				67,12,000				TOTAL (01)	1,00,12,000			
												(02) Border Areas Development Department.--				
12.35.856				60,00,000				60,00,000				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			
				15,000				15,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
12,35,856				62,15,000				62,15,000				TOTAL (02)	62,15,000			
												(03) Co-operation Department.				
43,85,720				60,00,000				60,00,000				01.Salaries	60,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,10,000			

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				1,90,000				1,90,000				11.Domestic travel expenses	1,90,000			
				15,000				15,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
43,85,720				63,15,000				63,15,000				TOTAL (03)	63,15,000			
1.33.89.437				95,00,000				95,00,000				(04) Agriculture Department.--				
				1,10,000				1,10,000				01.Salaries	1,02,00,000			
				2,25,000				2,25,000				06.Medical Treatment	1,10,000			
				13,000				13,000				11.Domestic travel expenses	2,25,000			
												13.Office Expenses	13,000			
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
1,33,89,437				98,48,000				98,48,000				TOTAL (04)	1,05,48,000			
92,12,932				97,00,000				97,00,000				(05) Forest Department.--				
				1,10,000				1,10,000				01.Salaries	97,00,000			
				95,000				95,000				06.Medical Treatment	1,10,000			
				15,000				15,000				11.Domestic travel expenses	95,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												32.Contribution				
												50.Other Charges				
92,12,932				99,20,000				99,20,000				TOTAL (05)	99,20,000			
80,70,196				94,00,000				94,00,000				(06) Community Development Department.--				
				1,10,000				1,10,000				01.Salaries	95,00,000			
				1,60,000				1,60,000				06.Medical Treatment	1,10,000			
				15,000				15,000				11.Domestic travel expenses	1,60,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
80,70,196				96,85,000				96,85,000				TOTAL (06)	97,85,000			
55,76,983				92,00,000				92,00,000				(07) Industries Department.--				
				1,55,000				1,55,000				01.Salaries	95,00,000			
				2,55,000				2,55,000				06.Medical Treatment	1,55,000			
				15,000				15,000				11.Domestic travel expenses	2,55,000			
												13.Office Expenses	15,000			
												20.Other Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
55,76,983				96,25,000				96,25,000				TOTAL (07)	99,25,000			
48.84.591				92,00,000				92,00,000				(08) Transport Department.--				
				1,55,000				1,55,000				01.Salaries	97,00,000			
				1,85,000				1,85,000				06.Medical Treatment	1,55,000			
				15,000				15,000				11.Domestic travel expenses	1,85,000			
												13.Office Expenses	15,000			

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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
												20.Other Administrative expenses				
												32.Contribution				
												50.Other Charges				
48,84,591				95,55,000				95,55,000				TOTAL (08)	1,00,55,000			
19,82,098				39,00,000				39,00,000				(09) Programmes Implementation Department.--				
				1,10,000				1,10,000				01.Salaries	39,00,000			
				15,000				15,000				06.Medical Treatment	1,10,000			
				10,000				10,000				11.Domestic travel expenses	15,000			
												13.Office Expenses	10,000			
												20.Other Administrative expenses				
												50.Other Charges				
19,82,098				40,35,000				40,35,000				TOTAL (09)	40,35,000			
59.52.048				42,00,000				42,00,000				(10) Animal husbandry and Veterinary Deptt				
												01.Salaries	54,00,000			
												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			
				15,000				15,000				13.Office Expenses	15,000			
												20.Other Administrative expenses				
												50.Other Charges				
59,52,048				45,60,000				45,60,000				TOTAL (10)	57,60,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
20,02,823				30,00,000	32,00,000			30,00,000	32,00,000			(11) Information and Technology Deptt				
				65,000				65,000				01.Salaries	36,00,000	32,00,000		
				1,30,000	2,00,000			1,30,000	2,00,000			02.Wages	65,000			
					1,00,000				1,00,000			06.Medical Treatment	1,30,000	2,00,000		
				1,70,000	7,00,000			1,70,000	7,00,000			11.Domestic travel expenses		1,00,000		
												13.Office Expenses	1,70,000	7,00,000		
				72,000				72,000				14.Rents, Rates and Taxes				
												16.Publications	72,000			
				70,000	5,00,000			70,000	5,00,000			20.Other Administrative expenses				
												26.Advertising and Publicity	70,000	5,00,000		
												28.Professional Services				
												32.Contribution				
												50.Other Charges				
												01. E- Governance (Incl. Process re-engineering)				
												28.Professional Services				
												30.Other Contractual Services				
					50,00,000				50,00,000			50.Other Charges		50,00,000		
												52.Machinery and Equipment				
					50,00,000				50,00,000			TOTAL 01		50,00,000		
												02. Development of ITinfrastructure(InclR/sensing&h/w diag. Facilities)				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
					5,00,000				5,00,000			27.Minor Works		5,00,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
					5,00,000				5,00,000			28. Professional Services				
					2,00,00,000				2,00,00,000			30. Other Contractual Services		5,00,000		
												32. Contribution		2,00,00,000		
												50. Other Charges				
					1,60,00,000				1,60,00,000			51. Motor Vehicles				
					40,00,000				40,00,000			52. Machinery and Equipment		1,60,00,000		
												53. Major Works		40,00,000		
					4,15,00,000				4,15,00,000			TOTAL 02		4,15,00,000		
												03. Survey ,R&D Training & HRD.				
					3,00,00,000				3,00,00,000			28. Professional Services				
												32. Contribution		3,00,00,000		
												50. Other Charges				
					3,00,00,000				3,00,00,000			TOTAL 03		3,00,00,000		
												04. Other Promotional activities incl.IT				
												11. Domestic travel expenses				
												16. Publications				
												20. Other Administrative expenses				
					20,00,000				20,00,000			21. Supplies and Materials				
					15,00,00,000				15,00,00,000			26. Advertising and Publicity		20,00,000		
					28,00,000				28,00,000			32. Contribution		15,00,00,000		
					30,00,000				30,00,000			50. Other Charges		28,00,000		
												52. Machinery and Equipment		30,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					15,78,00,000				15,78,00,000			TOTAL 04		15,78,00,000		
					2,55,00,000				2,55,00,000			05. E-Governance(Capacity Building -NeGP)		2,55,00,000		
												32.Contribution				
												50.Other Charges				
					2,55,00,000				2,55,00,000			TOTAL 05		2,55,00,000		
												06. E-Governance (Twelfth Finance Commission Award)				
												50.Other Charges				
												TOTAL 06				
												07. E-Governance - ICT Applications				
					20,00,000				20,00,000			21.Supplies and Materials		20,00,000		
					20,00,000				20,00,000			28.Professional Services		20,00,000		
					50,00,000				50,00,000			50.Other Charges		50,00,000		
					90,00,000				90,00,000			TOTAL 07		90,00,000		
												08. Contribution to ICT Institutions & IT Society.				
					10,00,000				10,00,000			32.Contribution		10,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					15,00,000				15,00,000			TOTAL 08		15,00,000		
												09. IT Advisory for IT Department.				
												32.Contribution				
												50.Other Charges				
												TOTAL 09				
20,02,823	34,49,55,235			35,07,000	27,50,00,000			35,07,000	27,50,00,000			TOTAL (11)	41,07,000	27,50,00,000		
26,99,900				22,50,000				22,50,000				(12) Power Department.				
				55,000				55,000				01.Salaries	33,50,000			
				25,000				25,000				06.Medical Treatment	60,000			
												11.Domestic travel expenses	50,000			

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Computerisation by NIC, Meghalaya State Centre

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				10,000				10,000				13.Office Expenses	12,000			
26,99,900				23,40,000				23,40,000				TOTAL (12)	34,72,000			
27,46,544				22,50,000				22,50,000				(13) Water Resources Department				
				55,000				55,000				01.Salaries	33,50,000			
				25,000				25,000				06.Medical Treatment	60,000			
				10,000				10,000				11.Domestic travel expenses	50,000			
27,46,544				23,40,000				23,40,000				13.Office Expenses	12,000			
												TOTAL (13)	34,72,000			
24,50,224				43,00,000				43,00,000				(14) Soil and Water Conservation Department				
				55,000				55,000				01.Salaries	43,00,000			
				25,000				25,000				06.Medical Treatment	60,000			
				10,000				10,000				11.Domestic travel expenses	50,000			
24,50,224				43,90,000				43,90,000				13.Office Expenses	12,000			
												TOTAL (14)	44,22,000			
34.06.275				40,00,000				40,00,000				(15) Tourism Department				
				55,000				55,000				01.Salaries	45,00,000			
				25,000				25,000				06.Medical Treatment	60,000			
				10,000				10,000				11.Domestic travel expenses	50,000			
34,06,275				40,90,000				40,90,000				13.Office Expenses	12,000			
												TOTAL (15)	46,22,000			
												(16) Fisheries Department				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9,07,176				15,00,000				15,00,000				01.Salaries	15,00,000			
				55,000				55,000				06.Medical Treatment	60,000			
				25,000				25,000				11.Domestic travel expenses	50,000			
				10,000				10,000				13.Office Expenses	12,000			
9,07,176				15,90,000				15,90,000				TOTAL (16)	16,22,000			
18,01,464				30,00,000				30,00,000				(17) Mining Geology Department				
				55,000				55,000				01.Salaries	30,00,000			
				25,000				25,000				06.Medical Treatment	60,000			
				10,000				10,000				11.Domestic travel expenses	50,000			
												13.Office Expenses	12,000			
18,01,464				30,90,000				30,90,000				TOTAL (17)	31,22,000			
8,00,54,105	34,49,55,235			9,78,17,000	27,50,00,000			9,78,17,000	27,50,00,000			TOTAL 090	10,74,09,000	27,50,00,000		
86.40.626	25,19,474			99,00,000	20,50,000			99,00,000	20,50,000			091 ATTACHED OFFICES				
												(01) Evaluation unit attached to Programme Implementation Dept.				
												01.Salaries	1,28,00,000	25,50,000		
												02.Wages		2,00,000		
				3,55,000	2,00,000			3,55,000	2,00,000			06.Medical Treatment	3,55,000	2,00,000		
				40,000	1,00,000			40,000	1,00,000			11.Domestic travel expenses	40,000	1,00,000		
			2,900	40,000	5,00,000			40,000	5,00,000			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		
86,40,626	25,19,474		2,900	1,03,45,000	58,50,000			1,03,45,000	58,50,000			TOTAL (01)	1,32,45,000	63,50,000		
												(02) Research Wing attached to Programme Implementation Deptt.--				

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Computerisation by NIC, Meghalaya State Centre

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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
22,07,496	1,28,500			28,00,000				28,00,000				01.Salaries	34,00,000			
				6,05,000				6,05,000				06.Medical Treatment	6,00,000			
					3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
22,07,496	1,28,500			34,05,000	3,00,000			34,05,000	3,00,000			TOTAL (02)	40,00,000	3,00,000		
												(03) Monitoring Unit attached to Project Implementation unit/cell of Progamme Implementation Department.				
	2,47,588				1,00,000				1,00,000			11.Domestic travel expenses		1,00,000		
					1,56,000				1,56,000			13.Office Expenses		1,56,000		
					7,44,000				7,44,000			50.Other Charges		7,44,000		
	2,47,588				10,00,000				10,00,000			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				

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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
												28. Professional Services				
												50. Other Charges				
												TOTAL (05)				
												(08) Training /Workshop conducted by Programme Implementation & Evaluation Department.				
												50. Other Charges				
												TOTAL (08)				
												(09) State Development Reforms Commision				
												01. Salaries				
												02. Wages				
												06. Medical Treatment				
												11. Domestic travel expenses				
	24,879				2,00,000				2,00,000			13. Office Expenses		2,00,000		
												20. Other Administrative expenses				
												50. Other Charges				
	24,879				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.				
					30,000				30,000			02. Wages		30,000		
					4,00,000				4,00,000			13. Office Expenses		4,00,000		
					4,50,000				4,50,000			21. Supplies and Materials		4,50,000		

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					50,000				50,000			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		
					21,50,000				21,50,000			TOTAL (12)		21,50,000		
21,04,474				25,00,000				25,00,000				(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department				
				1,60,000				1,60,000				02.Wages	25,79,000			
				5,00,000				5,00,000				06.Medical Treatment	2,00,000			
				3,05,000				3,05,000				11.Domestic travel expenses	13,12,000			
				1,25,000				1,25,000				13.Office Expenses	7,00,000			
				7,45,000				7,45,000				20.Other Administrative expenses	2,00,000			
												50.Other Charges	9,00,000			
21,04,474				43,35,000				43,35,000				TOTAL (13)	58,91,000			
9,52,074				8,00,000				8,00,000				(14) Thermal Power Project attached Power Department.				
				25,000				25,000				01.Salaries	10,00,000			
				15,000				15,000				06.Medical Treatment	25,000			
				15,000				15,000				11.Domestic travel expenses	15,000			
												13.Office Expenses	15,000			
9,52,074				8,55,000				8,55,000				TOTAL (14)	10,55,000			
												(15) Intervention for turn-around of Government PSUs				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,00,000				1,00,00,000			50.Other Charges		3,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (15)		3,00,00,000		
1,39,04,670	29,20,441		2,900	1,89,40,000	1,95,00,000			1,89,40,000	1,95,00,000			TOTAL 091	2,41,91,000	4,00,00,000		
												792 Irrecoverable Loans written off				
												(01) Loans and Advances				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(02) Science and Technology Cell.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Popularisation of Science and Technology.				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Scientific Research and Development of appropriate Technologies				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) S&T Entrepreneurship Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) S&T Meseum.				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Grant-in-aid to Voluntary Agencies/NGO.				
												31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

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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
												TOTAL (07)				
												(08) 13th Finance Commission Award for Issuing Unique Identification to People below Poverty Line.				
												13.Office Expenses				
					90,00,000				90,00,000			31.Grants - in - aid (Salary)				
			65,07,000									36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
			65,07,000		90,00,000				90,00,000			TOTAL (08)				
			65,07,000		90,00,000				90,00,000			TOTAL 800				
9,39,58,775	34,78,75,676		65,09,900	11,67,57,000	30,35,00,000			11,67,57,000	30,35,00,000			TOTAL NON PLAN AND STATE PLAN	13,16,00,000	31,50,00,000		
9,39,58,775	34,78,75,676		65,09,900	11,67,57,000	30,35,00,000			11,67,57,000	30,35,00,000			TOTAL 3451	13,16,00,000	31,50,00,000		
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
												NON PLAN AND STATE PLAN				
												101 OTHER COMMUNICATION FACILITIES-				
												(01) Installation of the EPABX system in Meghalaya Secretariat.				
												21.Supplies and Materials				
												TOTAL (01)				
												TOTAL 101				
												TOTAL NON PLAN AND STATE PLAN				

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