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

THE

ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.

| | REVENUE | CAPITAL | TOTAL | |
|---------|--------------|---------|--------------|--|
| Voted | 23,38,00,000 | - | 23,38,00,000 | |
| Charged | _ | _ | _ | |

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

GENERAL ADMINISTRATION DEPARTMENT, TRANSPORT AND COMMUNICATIONS DEPARTMENT AND POLITICAL DEPARTMENT

| A | Actuals 2 | 2013-201 | 4 | Budge | t Estima | tes 2014- | 2015 | Revise | ed Estim | ates 2014 | -2015 | | Budge | et Estim | ates 2015 | -2016 |
|------------------------------|-----------|--------------------|------------------|----------------------------|----------|--------------------|------------------|----------------------------|----------|--------------------|------------------|--|-----------------------------|----------|-------------|-----------------------|
| Gen | eral | Sixth S Part II | chedule Areas | Gen | eral | Sixth S Part II | chedule Areas | Gen | eral | Sixth S Part II | chedule Areas | Head of Accounts | Gene | eral | | kth 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 |
| 10,49,38,852 10,57,30,920 | | 4,56,29,662 | | 9,55,25,000 9,31,00,000 | | 3,29,75,000 | | 9,55,25,000 9,31,00,000 | | 3,29,75,000 | | REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES B-Social Services 2216 HOUSING- C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS | 10,11,56,000 9,47,00,000 | | 3,79,44,000 | |
| 21,06,69,772 | | 4,56,29,662 | | 18,86,25,000 | | 3,29,75,000 | | 18,86,25,000 | | 3,29,75,000 | | GRAND TOTAL | 19,58,56,000 | | 3,79,44,000 | |

| D1 | DI. | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Man Di | DL | Non Plan | DI | | Non Plan | Plan | Man D1 | D. |
|--------------|--------|-------------|------|--------------|------|-------------|------|---------------|------------|-------------|------------|---|--------------|------|----------------|-----------|
| on Plan | Plan 2 | Non Plan | 4 | 5 | 6 | Non Plan | 8 | Non Plan 9 | Plan 10 | 11 | Plan 12 | 13 | 14 | 15 | Non Plan 16 | Pla 17 |
| ` | ` ` | ` | • | ` | , | , | • | ` | ` | ` | `` | 15 | `` | ` | ` | `` |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | REVENUE SECTION | | | | |
| | | | | | | | | | | | | A-General Services | | | | |
| | | | | | | | | | | | | 2070 OTHER ADMINISTRATIVE | | | | |
| | | | | | | | | | | | | SERVICES | | | | |
| 0 (0 74 (04 | | 0.45.05.007 | | 0.05.00.000 | | | | 0.05.00.000 | | 0.04.75.000 | | NON PLAN AND STATE PLAN | 0 (0 00 000 | | 0.54.44.000 | |
| 9,68,71,631 | | 3,15,85,296 | | 9,05,20,000 | | 3,04,75,000 | | 9,05,20,000 | | 3,04,75,000 | | 115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC. | 9,60,28,000 | | 3,54,44,000 | |
| 80,67,221 | | 1,40,44,366 | | 50,05,000 | | 25,00,000 | | 50,05,000 | | 25,00,000 | | 800 OTHER EXPENDITURE | 51,28,000 | | 25,00,000 | |
| 10,49,38,852 | | 4,56,29,662 | | 9,55,25,000 | | 3,29,75,000 | | 9,55,25,000 | | 3,29,75,000 | | TOTAL NON PLAN AND STATE | 10,11,56,000 | | 3,79,44,000 | |
| 10,49,38,852 | | 4,56,29,662 | | | | | | | | | | PLAN | | | | |
| 0,49,38,852 | | 4,30,29,002 | | 9,55,25,000 | | 3,29,75,000 | | 9,55,25,000 | | 3,29,75,000 | | TOTAL 2070 | 10,11,56,000 | | 3,79,44,000 | |
| | | | | | | | | | | | | B-Social Services | | | | |
| | | | | | | | | | | | | 2216 HOUSING- | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| 36,350 | | | | 80,000 | | | | 80,000 | | | | 05 General Pool Accommodation 052 Machinery and Equipment | 90,000 | | | |
| 1,65,83,629 | | | | 2,39,00,000 | | | | 2,39,00,000 | | | | 052 Maintenance and Repairs | 2,51,10,000 | | | |
| 8,91,10,941 | | | | 6,91,20,000 | | | | 6,91,20,000 | | | | 800 Other expenditure | 6,95,00,000 | | | |
| 10,57,30,920 | | | | 9,31,00,000 | | | | 9,31,00,000 | | | | · · · · · · · · · · · · · · · · · · · | 9,47,00,000 | | | |
| | | | | | | | | 9,31,00,000 | | | | TOTAL 05 | 9,47,00,000 | | | |
| 10,57,30,920 | | | | 9,31,00,000 | | | | 9,31,00,000 | | | | TOTAL NON PLAN AND STATE PLAN | 9,47,00,000 | | | |
| 10,57,30,920 | | | | 9,31,00,000 | | | | 9,31,00,000 | | | | TOTAL 2216 | 9,47,00,000 | | | |
| | | | | | | | | | | | | C-Economic Services | | | | |
| | | | | | | | | | | | | 3454 CENSUS,SURVEY AND | | | | |
| | | | | | | | | | | | | STATISTICS | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| | | | | | | | | | | | | 01 CENSUS | | | | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| j | | | | | | | | | | | | TOTAL NON PLAN AND STATE | | | | |
| - | | | | | | | | | | | | PLAN | | | | |
| | • | | | | | | | | | | | TOTAL 3454 | | | | |
| 21,06,69,772 | | 4,56,29,662 | | 18,86,25,000 | | 3,29,75,000 | | 18,86,25,000 | | 3,29,75,000 | | GRAND TOTAL | 19,58,56,000 | | 3,79,44,000 | |
| | | | | | | | | | | | | For Details of Foregoing See Below | | | | |

| A | ctuals 2 | 2013-2014 | 4 | Budget | t Estima | tes 2014- | 2015 | Revise | ed Estim | ates 2014 | | | Budge | t Estim | ates 2015 | 2016 |
|-------------|----------|-----------|---------|--|----------|-----------|---------|--|----------|-----------|---------|---|--|---------|------------------------|--------------|
| Gener | | | chedule | | | | chedule | | | 1 | chedule | Head of Accounts | Gene | | Six Sche Part II | rth edule |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 4,91,92,548 | | 1,37,321 | | 1,85,00,000 5,50,000 4,50,000 52,00,000 4,50,000 12,50,000 80,000 12,50,000 41,00,000 3,76,30,000 | | | | 1,85,00,000 5,50,000 4,50,000 52,00,000 52,00,000 12,50,000 80,000 12,50,000 41,00,000 | | | | REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC. (01) Meghalaya House,New Delhi- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 30.Other Contractual Services 50.Other Charges 51.Motor Vehicles TOTAL (01) | 2,00,89,000 5,60,000 4,60,000 52,00,000 4,50,000 12,50,000 80,000 12,50,000 41,00,000 3,93,49,000 | | | |
| GENERAL | | | | | | | | | | | | (02) Meghalaya House, Kolkata. | uterisation by | | | |

| 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 |
| · | ` | ` | ` | 1,22,00,000 | , | ` | , | 1,22,00,000 | , | ` | , | | ` | ` | ì | ` |
| | | | | | | | | | | | | 01.Salaries | 1,39,21,000 | | | |
| | | | | 1,00,000 | | | | 1,00,000 | | | | 02.Wages | 1,10,000 | | | |
| | | | | 1,44,000 | | | | 1,44,000 | | | | 03.Overtime Allowance | 1,45,000 | | | |
| | | | | 6,20,000 | | | | 6,20,000 | | | | 06.Medical Treatment | 6,30,000 | | | |
| | | | | 3,20,000 | | | | 3,20,000 | | | | 11.Domestic travel expenses | 2,10,000 | | | |
| 2.93.49.537 | | | | 37,00,000 | | | | 37,00,000 | | | | 13.Office Expenses | 37,00,000 | | | |
| | | | | 11,00,000 | | | | 11,00,000 | | | | 14.Rents, Rates and Taxes | 12,00,000 | | | |
| | | | | 55,000 | | | | 55,000 | | | | 20.Other Administrative expenses | 55,000 | | | |
| | | | | 4,80,000 | | | | 4,80,000 | | | | 21.Supplies and Materials | 4,80,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 26.Advertising and Publicity | 2,00,000 | | | |
| | | | | 8,50,000 | | | | 8,50,000 | | | | 30.Other Contractual Services | 8,50,000 | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | 50,000 | | | | 50,000 | | | | 50.Other Charges | 50,000 | | | |
| | | | | 14,50,000 | | | | 14,50,000 | | | | 51.Motor Vehicles | 14,50,000 | | | |
| 2,93,49,537 | | | | 2,12,69,000 | | | | 2,12,69,000 | | | | TOTAL (02) | 2,30,01,000 | | | |
| | | | | | | | | | | | | (03) Other session and Circuit Houses- | | | | |
| | | | | | | 1,83,00,000 | | | | 1,83,00,000 | | 01.Salaries | | | 2,31,54,000 | |
| | | | | | | 5,55,000 | | | | 5,55,000 | | 02.Wages | | | 5,80,000 | |
| | | | | | | 6,10,000 | | | | 6,10,000 | | 06.Medical Treatment | | | 6,40,000 | |
| | | | | | | 1,95,000 | | | | 1,95,000 | | 11.Domestic travel expenses | | | 2,20,000 | |
| 89.504 | | 3,14,47,975 | | | | 30,30,000 | | | | 30,30,000 | | 13.Office Expenses | | | 30,30,000 | |
| | | | | | | 17,15,000 | | | | 17,15,000 | | 14.Rents, Rates and Taxes | | | 17,50,000 | |
| | | | | | | 26,90,000 | | | | 26,90,000 | | | | | 26,90,000 | |
| | | | | | | 23,10,000 | | | | 23,10,000 | | 21.Supplies and Materials | | | 23,10,000 | |
| | | | | | | 10,70,000 | | | | 10,70,000 | | 27.Minor Works | | | 10,70,000 | |
| 60.50 | | 24447.0 | | | | | | | | | | 50.Other Charges TOTAL (03) | | | | |
| 89,504 | | 3,14,47,975 | | | | 3,04,75,000 | | | | 3,04,75,000 | | 101AL (03) | | | 3,54,44,000 | |
| ENEDAL | | | | | | | | | | | | Computer | | | | |

| | \ -4ala 2 | 2013-201 | 4 | Budget Estimates 2014-2015 | | | D | . J. E.42 | GRANI | | | D., J., | 4 T-4: | -4 2015 | 2017 | |
|-----------|-----------|----------|---------|----------------------------|-----------|----------|---------|-----------|----------|-----------|---------|---|-----------|----------|-------------|-------|
| F | Actuals 2 | 1 | | | et Estima | | | | ea Estim | ates 2014 | | | Buage | et Estim | ates 2015 | |
| Gene | orol | Part II | chedule | Gen | orol | Part II | chedule | Gen | orol | Part II | chedule | | Gene | rol | Six Sche | |
| Gene | alai | Partii | Aleas | Gen | leiai | Partii | Aleas | Gen | erai | Pail II | Aleas | | Gene | Hai | Part II | |
| | | | | | | | | | | | | Head of Accounts | | | Faitii | Alcas |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | | ` | ` | <u> </u> | ` |
| | | | | | | | | | | | | (04) Requisition on lease of private buildings for office accomodation- | | | | |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | TOTAL (04) | | | | |
| | | | | | | | | | | | | (05) Guest House, Shillong- | | | | |
| | | | | 34,26,000 | | | | 34,26,000 | | | | 01.Salaries | 23,66,000 | | | |
| | | | | 2,70,000 | | | | 2,70,000 | | | | 06.Medical Treatment | 2,70,000 | | | |
| 13,48,089 | | | | 1,70,000 | | | | 1,70,000 | | | | 13.Office Expenses | 1,80,000 | | | |
| | | | | 20,000 | | | | 20,000 | | | | 14.Rents, Rates and Taxes | 30,000 | | | |
| | | | | 3,00,000 | | | | 3,00,000 | | | | 21.Supplies and Materials | 3,00,000 | | | |
| | | | | 2,50,000 | | | | 2,50,000 | | | | 27.Minor Works | 2,50,000 | | | |
| 13,48,089 | | | | 44,36,000 | | | | 44,36,000 | | | | TOTAL (05) | 33,96,000 | | | |
| | | | | | | | | | | | | (06) Guest House Borjhar- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | TOTAL (06) | | | | |
| | | | | | | | | | | | | (07) Meghalaya House Guwahati. | | | | |
| | | | | 77,00,000 | | | | 77,00,000 | | | | 01.Salaries | 89,21,000 | | | |
| CENEDAI | | | | | | | | | | | | | | NIC Ma | | |

| 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 | , | ` | , | 02 W | 1,60,000 | , | ` | ` |
| | | | | 3,00,000 | | | | 3,00,000 | | | | 02.Wages | | | | ļ |
| | | | | | | | | | | | | 06.Medical Treatment | 3,10,000 | | | ļ |
| | | | | 1,50,000 | | | | 1,50,000 | | | | 11.Domestic travel expenses | 1,60,000 | | | ļ |
| 90,01,639 | | | | 11,50,000 | | | | 11,50,000 | | | | 13.Office Expenses | 11,50,000 | | | |
| | | | | 1,40,000 | | | | 1,40,000 | | | | 14.Rents, Rates and Taxes | 1,50,000 | | | |
| | | | | 70,000 | | | | 70,000 | | | | 20.Other Administrative expenses | 70,000 | | | |
| | | | | 6,50,000 | | | | 6,50,000 | | | | 21.Supplies and Materials | 6,50,000 | | | |
| | | | | 50,000 | | | | 50,000 | | | | 30.Other Contractual Services | 50,000 | | | |
| | | | | 40,000 | | | | 40,000 | | | | 50.Other Charges | 40,000 | | | ļ |
| | | | | 6,50,000 | | | | 6,50,000 | | | | 51.Motor Vehicles | 6,50,000 | | | ļ |
| 90,01,639 | | | | 1,10,50,000 | | | | 1,10,50,000 | | | | TOTAL (07) | 1,23,11,000 | | | |
| | | | | | | | | | | | | (08) Meghalaya House, Vellore | | | | |
| | | | | 27,00,000 | | | | 27,00,000 | | | | 01.Salaries | 31,00,000 | | | ļ |
| | | | | 2,60,000 | | | | 2,60,000 | | | | 02.Wages | 2,70,000 | | | |
| | | | | 50,000 | | | | 50,000 | | | | 03.Overtime Allowance | 40,000 | | | ļ |
| | | | | 4,50,000 | | | | 4,50,000 | | | | 06.Medical Treatment | 4,60,000 | | | Ì |
| | | | | 75,000 | | | | 75,000 | | | | 11.Domestic travel expenses | 80,000 | | | ļ |
| 38,04,716 | | | | 13,50,000 | | | | 13,50,000 | | | | 13.Office Expenses | 13,50,000 | | | Ì |
| | | | | 6,50,000 | | | | 6,50,000 | | | | 14.Rents, Rates and Taxes | 6,70,000 | | | |
| | | | | 75,000 | | | | 75,000 | | | | 20.Other Administrative expenses | 80,000 | | | Ì |
| | | | | 9,50,000 | | | | 9,50,000 | | | | 21.Supplies and Materials | 9,50,000 | | | |
| | | | | 30,000 | | | | 30,000 | | | | 26.Advertising and Publicity | 30,000 | | | |
| | | | | 50,000 | | | | 50,000 | | | | 27.Minor Works | 50,000 | | | |
| | | | | 50,000 | | | | 50,000 | | | | 28.Professional Services | 50,000 | | | |
| | | | | 1,50,000 | | | | 1,50,000 | | | | 30.Other Contractual Services | 1,50,000 | | | |
| | | | | 70,000 | | | | 70,000 | | | | 50.Other Charges | 70,000 | | | |
| | | | | 3,50,000 | | | | 3,50,000 | | | | 51.Motor Vehicles | 3,50,000 | | | |
| TENEDAI | | | I | ı | | 1 | | | | l | | | | | ahalaya Sta | |

| A | ctuals | 2013-201 | 4 | Budge | t Estima | ates 2014 | 2015 | Revise | ed Estim | ates 2014 | -2015 | | Budge | t Estim | ates 2015 | -2016 |
|-----------|--------|--------------------|------------------|-----------|----------|-----------|------------------|-----------|----------|--------------------|------------------|--|-------------|---------|------------------------|-------|
| Gene | eral | Sixth S Part II | chedule Areas | Gen | eral | | chedule Areas | Gen | eral | Sixth S Part II | chedule Areas | Head of Accounts | Gene | eral | Six Sche Part II | edule |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | 1,20,000 | | | | 1,20,000 | | | | 55.Loans and Advances | 1,20,000 | | | |
| 38,04,716 | | | | 73,80,000 | | | | 73,80,000 | | | | TOTAL (08) | 78,20,000 | | | |
| | | | | | | | | | | | | (09) Meghalaya House,Mumbai | | | | |
| | | | | 27,00,000 | | | | 27,00,000 | | | | 01.Salaries | 40,21,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 02.Wages | 2,10,000 | | | |
| | | | | 95,000 | | | | 95,000 | | | | 06.Medical Treatment | 1,00,000 | | | |
| | | | | 1,50,000 | | | | 1,50,000 | | | | 11.Domestic travel expenses | 1,60,000 | | | |
| 40,85,598 | | | | 21,50,000 | | | | 21,50,000 | | | | 13.Office Expenses | 21,50,000 | | | |
| | | | | 15,50,000 | | | | 15,50,000 | | | | 14.Rents, Rates and Taxes | 16,00,000 | | | |
| | | | | 40,000 | | | | 40,000 | | | | 20.Other Administrative expenses | 40,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 21.Supplies and Materials | 2,00,000 | | | |
| | | | | 14,00,000 | | | | 14,00,000 | | | | 30.Other Contractual Services | 14,00,000 | | | |
| | | | | 1,20,000 | | | | 1,20,000 | | | | 50.Other Charges | 1,20,000 | | | |
| | | | | 1,50,000 | | | | 1,50,000 | | | | 51.Motor Vehicles | 1,50,000 | | | |
| 40,85,598 | | | | 87,55,000 | | | | 87,55,000 | | | | TOTAL (09) | 1,01,51,000 | | | |
| | | | | | | | | | | | | (10) Expenditure on Airport Protocol Officer (Umroi) 02.Wages 06.Medical Treatment | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 20.Other Administrative expenses | | | | |

| | | | • | | | | 1 | | | GRANI | | | | | | |
|-------------|------|-------------|---|-------------|---|-------------|------|-------------|----|-------------|------|--|-------------|------|-------------|------|
| Non Plan | Plan | Non Plan | | Non Plan | | Non Plan | Plan | Non 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 (10) | | | | |
| 9,68,71,631 | | 3,15,85,296 | | 9,05,20,000 | | 3,04,75,000 | | 9,05,20,000 | | 3,04,75,000 | | TOTAL 115 | 9,60,28,000 | | 3,54,44,000 | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE | | | | |
| | | | | | | | | | | | | (01) Expenditure on Independence Day and Republic Day Celebration s | | | | |
| | | 1,40,44,366 | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | 25,00,000 | | | | 25,00,000 | | 50.Other Charges | | | 25,00,000 | |
| | | 1,40,44,366 | | | | 25,00,000 | | | | 25,00,000 | | TOTAL (01) | | | 25,00,000 | |
| | | | | | | | | | | | | (02) Expenditure on Territorial Army- | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | 1,000 | | | | 1,000 | | | | 31.Grants - in - aid (Salary) | 1,000 | | | |
| | | | | 3,000 | | | | 3,000 | | | | 50.Other Charges | 3,000 | | | |
| | | | | 4,000 | | | | 4,000 | | | | TOTAL (02) | 4,000 | | | |
| | | | | | | | | | | | | (03) Grant to District Council for Meghalaya Celebration Day. * | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (03) | | | | |
| | | | | | | | | | | | | (04) Reward for destruction of wild animals:- | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (04) | | | | |
| | | | | | | | | | | | | (06) Burial charges of Paupers and other misc. etc. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (06) | | | | |
| | | | | | | | | | | | | | | | | |
| ENEDAI | | J | | <u> </u> | | | | | | | | <u> </u> | rication by | | <u> </u> | |

| A | ctuale 2 | 2013-201 | 1 | Budget Estimates 2014-2015 ule Sixth Schedule | | | Povice | d Fetim | ates 2014 | -2015 | | Ruda | at Ection | nates 2015 | 2016 | |
|-----------|----------|----------|--------------|--|----------|----------|----------|-----------|-----------|----------|---------|--|-----------|------------|----------|-------|
| A | ctuais 2 | | t chedule | | t Estima | | | | eu Estiii | | chedule | | Duuge | et Estiii | Six | |
| Gene | ral | Part II | | Gen | eral | Part II | | Gen | eral | Part II | | | Gene | eral | Sche | |
| Och | iai | l art ii | / licas | 001 | iciai | I are ii | 7 11 Ca3 | Och | Ciai | latin | riicas | Head of Accounts | Och | Jiui | Part II | |
| | | | | | | | | | | | | Head of Accounts | | | 1 411 | , oao |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | ļ | |
| 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 |
| | | | | | | | | | | | | (07) Charges in connection with gurantee of post | | | | |
| | | | | | | | | | | | | and telegraph Departmemt. | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | 40,000 | | | | 40,000 | | | | 20.Other Administrative expenses | 40,000 | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | 40,000 | | | | 40,000 | | | | TOTAL (07) | 40,000 | | | |
| | | | | | | | | | | | | (08) Expenditure on State Guests | | | | |
| 23,11,522 | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | 13,50,000 | | | | 13,50,000 | | | | 20.Other Administrative expenses | 13,50,000 | | | |
| 23,11,522 | | | | 13,50,000 | | | | 13,50,000 | | | | TOTAL (08) | 13,50,000 | | | |
| | | | | | | | | | | | | (09) Expenditure on Airport Protocol Officer | | | | |
| | | | | 12,00,000 | | | | 12,00,000 | | | | 01.Salaries | 12,00,000 | | | |
| | | | | 62,000 | | | | 62,000 | | | | 02.Wages | 70,000 | | | |
| | | | | 1,40,000 | | | | 1,40,000 | | | | 06.Medical Treatment | 1,50,000 | | | |
| | | | | 25,000 | | | | 25,000 | | | | 11.Domestic travel expenses | 30,000 | | | |
| 26.58.245 | | | | 1,40,000 | | | | 1,40,000 | | | | 13.Office Expenses | 1,40,000 | | | |
| | | | | 70,000 | | | | 70,000 | | | | 20.Other Administrative expenses | 70,000 | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 51.Motor Vehicles | 1,00,000 | | | |
| 26,58,245 | | | | 16,37,000 | | | | 16,37,000 | | | | TOTAL (09) | 17,60,000 | | | |
| | | | | | | | | | | | | (10) Expenditure for Innuguration of new | | | | |
| | | | | | | | | | | | | *dministrative Unit- * | | | | |

| D1 | DI. | M D1 | Plan | Non Plan | Plan | M. Di | Plan | M D1 | DI | Non Plan | DI | | Non Plan | DI | NT | т. |
|------------|-----------|---------------|------|----------------------------|------|-------------|------|---------------|------------|-------------|------------|--|--------------|------------|----------------|------------|
| on Plan | Plan 2 | Non Plan 3 | 4 | 5 | 6 | Non Plan 7 | 8 | Non Plan 9 | Plan 10 | 11 | Plan 12 | 13 | 14 | Plan 15 | Non Plan 16 | Plan 17 |
| ` ` | | ` | • | ` ` | • | , | ` | , | , | `` | 12 | 13 | , | , | , | `` |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (10) | | | | |
| | | | | | | | | | | | | (11) Grant to Voluntary Organisation. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (11) | | | | |
| | | | | | | | | | | | | - TOTAL (II) | | | | |
| | | | | | | | | | | | | (12) Expenditure on State Protocol Officer. | | | | |
| | | | | 9,00,000 | | | | 9,00,000 | | | | 01.Salaries | 10,00,000 | | | |
| | | | | 2,07,000 | | | | 2,07,000 | | | | 06.Medical Treatment | 2,07,000 | | | |
| | | | | 50,000 | | | | 50,000 | | | | 11.Domestic travel expenses | 50,000 | | | |
| 30,97,454 | | | | 31,000 | | | | 31,000 | | | | 13.Office Expenses | 31,000 | | | |
| | | | | 31,000 | | | | 31,000 | | | | 21.Supplies and Materials | 31,000 | | | |
| | | | | 5,000 | | | | 5,000 | | | | 50.Other Charges | 5,000 | | | |
| | | | | 6,50,000 | | | | 6,50,000 | | | | 51.Motor Vehicles | 6,50,000 | | | |
| 30,97,454 | | | | 18,74,000 | | | | 18,74,000 | | | | TOTAL (12) | 19,74,000 | | | |
| | | | | | | | | | | | | (13) Expenditure relating to Meeting | | | | |
| | | | | 1,00,000 | | | | 1,00,000 | | | | | | | | |
| | | <u> </u> | | 1,00,000 | | | | 1,00,000 | | | | 13.Office Expenses TOTAL (13) | | | | |
| 00 (7 001 | | 1 40 44 2// | | + | | 25 00 000 | | | | 25,00,000 | | | 51,28,000 | | 25,00,000 | |
| 80,67,221 | | 1,40,44,366 | | 50,05,000 | | 25,00,000 | | 50,05,000 | | | | TOTAL 800 | | | + | |
| ,49,38,852 | | 4,56,29,662 | | 9,55,25,000 9,55,25,000 | | 3,29,75,000 | | 9,55,25,000 | | 3,29,75,000 | | TOTAL NON PLAN AND STATE PLAN | 10,11,56,000 | | 3,79,44,000 | |
| ,49,38,852 | | 4,56,29,662 | | 9,55,25,000 | | 3,29,75,000 | | 9,55,25,000 | | 3,29,75,000 | | TOTAL 2070 B-Social Services | 10,11,56,000 | | 3,79,44,000 | |
| | | | | | | | | | | | | B-Social Services | | | | |
| | | | | | | | | | | | | 2216 HOUSING- | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| | | | | | | | | | | | | 05 General Pool Accommodation 052 Machinery and Equipment | | | | |
| | | | | | | | | | | | | (01) Machinery & Equipment | | | | |
| 36,350 | | | | | | | | | | | | | | | | |
| 30,330 | | | | | | | | | | | | 13.Office Expenses | | | | |

| | ctuals 1 | 2013-2014 Budget Estimates 2014 Sixth Schedule Sixth | | | | otos 2014. | 2015 | Dovice | d Estim | ates 2014 | | | Rudae | t Ectim | ates 2015 | 2016 |
|-------------|----------|--|---------|-------------|------|------------|---------|-------------|---------|-----------|---------|------------------------------------|--------------|---------|------------------------|--------------|
| Gene | | | chedule | | | 1 | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| | | | | | | | | | | | | | | | | |
| 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 |
| | | | | 80,000 | | | | 80,000 | | | | 52.Machinery and Equipment | 90,000 | | | |
| 36,350 | | | | 80,000 | | | | 80,000 | | | | TOTAL (01) | 90,000 | | | |
| 36,350 | | | | 80,000 | | | | 80,000 | | | | TOTAL 052 | 90,000 | | | |
| | | | | | | | | | | | | 053 Maintenance and Repairs | | | | |
| | | | | | | | | | | | | (01) Work Charged Establishment | | | | |
| | | | | 1,05,00,000 | | | | 1,05,00,000 | | | | 02.Wages | 1,11,10,000 | | | |
| 1,65,83,629 | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | 1,34,00,000 | | | | 1,34,00,000 | | | | 27.Minor Works | 1,40,00,000 | | | |
| 1,65,83,629 | | | | 2,39,00,000 | | | | 2,39,00,000 | | | | TOTAL (01) | 2,51,10,000 | | | |
| | | | | | | | | | | | | (02) Other maintenance expenditure | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | TOTAL (02) | | | | |
| 1,65,83,629 | | | | 2,39,00,000 | | | | 2,39,00,000 | | | | TOTAL 053 | 2,51,10,000 | | | |
| | | | | | | | | | | | | 800 Other expenditure | | | | |
| | | | | | | | | | | | | (01) Construction | | | | |
| 4,85,44,560 | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | 2,82,00,000 | | | | 2,82,00,000 | | | | 53.Major Works | 2,94,00,000 | | | |
| 4,85,44,560 | | | | 2,82,00,000 | | | | 2,82,00,000 | | | | TOTAL (01) | 2,94,00,000 | | | |
| | | | | | | | | | | | | (02) Furnishing | | | | |
| | | | | 12,80,000 | | | | 12,80,000 | | | | 02.Wages | 18,10,000 | | | |
| | | | | | | | | | | | | 12.Foreign travel expenses | | | | |
| CENEDAI | | | | | | | | | | | | | orication by | | | |

| - | | 1 | Т | 1 | Ī | 1 | | | | GRANI | | T | - T | | Ţ . | |
|--------------|------|----------|------|-------------|------|----------|------|-------------|----|----------|------|---|-------------|------|----------|------|
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non 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 |
| 83,56,661 | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | 33,00,000 | | | | 33,00,000 | | | | 21.Supplies and Materials | 30,00,000 | | | |
| 83,56,661 | | | | 45,80,000 | | | | 45,80,000 | | | | TOTAL (02) | 48,10,000 | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (03) Lease Charges | | | | |
| 59,22,975 | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | 31,00,000 | | | | 31,00,000 | | | | 14.Rents, Rates and Taxes | 39,00,000 | | | |
| 59,22,975 | | | | 31,00,000 | | | | 31,00,000 | | | | TOTAL (03) | 39,00,000 | | | |
| | | | | | | | | | | | | (04) Estate Management | | | | |
| | | | | 3,19,10,000 | | | | 3,19,10,000 | | | | 01.Salaries | 2,99,00,000 | | | |
| | | | | 30,000 | | | | 30,000 | | | | 02.Wages | 30,000 | | | |
| | | | | 6,30,000 | | | | 6,30,000 | | | | 06.Medical Treatment | 7,00,000 | | | |
| | | | | 30,000 | | | | 30,000 | | | | 11.Domestic travel expenses | 40,000 | | | |
| 2,62,86,745 | | | | 3,40,000 | | | | 3,40,000 | | | | 13.Office Expenses | 4,00,000 | | | |
| | | | | 3,00,000 | | | | 3,00,000 | | | | 21.Supplies and Materials | 3,20,000 | | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | |
| 2,62,86,745 | | | | 3,32,40,000 | | | | 3,32,40,000 | | | | TOTAL (04) | 3,13,90,000 | | | |
| 8,91,10,941 | | | | 6,91,20,000 | | | | 6,91,20,000 | | | | TOTAL 800 | 6,95,00,000 | | | |
| 10,57,30,920 | | | | 9,31,00,000 | | | | 9,31,00,000 | | | | TOTAL 05 | 9,47,00,000 | | | |
| 10,57,30,920 | | | | 9,31,00,000 | | | | 9,31,00,000 | | | | TOTAL NON PLAN AND STATE PLAN | 9,47,00,000 | | | |
| 10,57,30,920 | | | | 9,31,00,000 | | | | 9,31,00,000 | | | | TOTAL 2216 | 9,47,00,000 | | | |
| | | | | | | | | | | | | C-Economic Services | | | | |
| | | | | | | | | | | | | 3454 CENSUS,SURVEY AND STATISTICS NON PLAN AND STATE PLAN 01 CENSUS 800 OTHER EXPENDITURE (01) Census Establishment. 13.Office Expenses | | | | |

| A | Actuals 2 | 2013-201 | 4 | Budge | t Estima | tes 2014- | 2015 | Revised Estimates 2014-2015 | | | -2015 | | Budget Estimates 2015-2016 | | | |
|--------------|-----------|---------------------------------|------|--------------|----------|---------------------------------|------|-----------------------------|------|---------------------------------|-------|---|-----------------------------------|------|------------------------------------|------|
| General | | Sixth Schedule Part II Areas | | | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | Head of Accounts | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | , | , | | ` | | ` | , | ` | , | 01. Enumeration. 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL 01 TOTAL (01) TOTAL 800 TOTAL 01 | , | , | , | , |
| | | | | | | | | | | | | TOTAL NON PLAN AND STATE PLAN | | | | |
| 24 24 42 772 | | 45/00//0 | | 10.07.05.000 | | 0.00.75.000 | | 40.07.05.000 | | 2 22 75 222 | | TOTAL 3454 | 40.50.57.000 | | 0.70.44.000 | |
| 21,06,69,772 | | 4,56,29,662 | | 18,86,25,000 | | 3,29,75,000 | | 18,86,25,000 | | 3,29,75,000 | | GRAND TOTAL | 19,58,56,000 | | 3,79,44,000 | |