

GRANT- 55

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF MINES AND MINERALS**

	REVENUE	CAPITAL	TOTAL
Voted	88,86,00,000	-	88,86,00,000
Charged	-	-	-

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

MINING AND GEOLOGY 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
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL		9,98,94,000	3,93,70,000	74,22,06,000	71,30,000

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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
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	GRAND TOTAL	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000
												REVENUE SECTION				
												C-Economic Services				
												2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES				
												NON PLAN AND STATE PLAN				
												02 REGULATION AND DEVELOPMENT OF MINES				
2,61,45,195	78,26,725	1,59,47,556	20,61,644	3,12,24,000	1,01,20,000	1,71,60,000	71,30,000	3,12,24,000	1,01,20,000	1,71,60,000	71,30,000	001 DIRECTION AND ADMINISTRATION	3,57,82,000	1,01,20,000	2,02,06,000	71,30,000
					1,00,000				1,00,000			003 TRAINING--		1,00,000		
1,15,93,640	1,64,34,201			1,52,69,000	1,55,00,000			1,52,69,000	1,55,00,000			004 RESEARCH AND DEVELOPMENT --	1,75,05,000	1,55,00,000		
77,08,850	37,18,534			1,20,07,000	13,70,000			1,20,07,000	13,70,000			101 SURVEY AND MAPPING --	1,35,25,000	13,70,000		
2,21,08,418	1,17,03,822			2,73,55,000	1,22,80,000			2,73,55,000	1,22,80,000			102 MINERAL EXPLORATION--	3,09,10,000	1,22,80,000		
												792 Irrecoverable Loans Written Off-				
17,39,213		89,11,61,590		9,85,000		69,44,00,000		9,85,000		69,44,00,000		800 OTHER EXPENDITURE	21,72,000		72,20,00,000	
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	TOTAL 02	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	TOTAL NON PLAN AND STATE PLAN	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	TOTAL 2853	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				

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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
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4216				
												C-Capital Account of Economic Services				
												4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL NON PLAN AND STATE PLAN				
												02 NON-FERROUS METALS ETC				
												190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDEDTAKINGS-				
												800 OTHER EXPENDITURE				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				
												02 NON-FERROUS METALS ETC				
												800 OTHER EXPENDITURE				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 4853				
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	GRAND TOTAL	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												C-Economic Services				
												2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES NON PLAN AND STATE PLAN				
												02 REGULATION AND DEVELOPMENT OF MINES				
												001 DIRECTION AND ADMINISTRATION				
												(01) Geology and Mining Establishment-				

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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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
2,37,97,959	66,36,705			2,80,00,000	5,00,000			2,80,00,000	5,00,000			01.Salaries	3,20,00,000	5,00,000			
					10,00,000				10,00,000				02.Wages				10,00,000
				1,95,000				1,95,000				06.Medical Treatment	2,50,000				
				3,15,000				3,15,000				11.Domestic travel expenses	3,20,000				
				98,000	50,00,000			98,000	50,00,000			13.Office Expenses	1,25,000	50,00,000			
												14.Rents, Rates and Taxes					
					4,00,000				4,00,000			20.Other Administrative expenses		4,00,000			
					1,00,000				1,00,000			24.P.O.L.		1,00,000			
					1,50,000				1,50,000			26.Advertising and Publicity		1,50,000			
												27.Minor Works					
												50.Other Charges					
					1,00,000				1,00,000			51.Motor Vehicles		1,00,000			
2,37,97,959	66,36,705			2,86,08,000	72,50,000			2,86,08,000	72,50,000			TOTAL (01)	3,26,95,000	72,50,000			
18,00,765	1,98,065			20,50,000	7,00,000			20,50,000	7,00,000			(02) Branch Office at Tura-					
					1,00,000				1,00,000				01.Salaries	24,00,000			7,00,000
													02.Wages				1,00,000
				8,000				8,000				06.Medical Treatment	15,000				
				23,000				23,000				11.Domestic travel expenses	25,000				
					10,000				10,000			13.Office Expenses		10,000			
					70,000				70,000			14.Rents, Rates and Taxes		70,000			

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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
					20,000				20,000			24.P.O.L. 27.Minor Works 51.Motor Vehicles 01. Upgradation of Standard of Administration recomended by the 12th Finance ommission 01.Salaries		20,000		
												TOTAL 01				
18,00,765	1,98,065			20,81,000	9,00,000			20,81,000	9,00,000			TOTAL (02)	24,40,000	9,00,000		
5,46,471	3,35,310			5,30,000 2,00,000 5,000 50,000 1,20,000	5,00,000 2,00,000 5,000 50,000 1,20,000			5,30,000 5,000	5,00,000 2,00,000 50,000 1,20,000			(03) Divisional Mining Office at Nongstoin- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 51.Motor Vehicles	6,39,000 2,00,000 8,000 50,000 1,20,000	5,00,000 2,00,000		
5,46,471	3,35,310			5,35,000	8,70,000			5,35,000	8,70,000			TOTAL (03)	6,47,000	8,70,000		
		84,58,046	12,41,764			90,00,000 55,000 90,000	5,00,000 8,50,000 1,50,000 2,30,000 50,000			90,00,000 55,000 90,000	5,00,000 8,50,000 1,50,000 2,30,000 50,000	(04) Divisional Mining Office, Jowai 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 51.Motor Vehicles			1,05,00,000 75,000 94,000	5,00,000 8,50,000
		84,58,046	12,41,764			91,45,000	17,80,000			91,45,000	17,80,000	TOTAL (04)			1,06,69,000	17,80,000

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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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
						78,00,000	5,00,000			78,00,000	5,00,000	(05) Divisional Mining Office, Williamnagar 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 51.Motor Vehicles TOTAL (05)			93,00,000	5,00,000	
							6,80,000				6,80,000						6,80,000
						55,000				55,000						75,000	
						1,60,000				1,60,000						1,62,000	
		74,89,510	8,19,880				1,50,000				1,50,000						1,50,000
							20,000				20,000						20,000
		74,89,510	8,19,880			80,15,000	13,50,000			80,15,000	13,50,000					95,37,000	13,50,000
												(06) Upgradation of Standard of Administration recomended by the 12th Finance Commission 01.Salaries 52.Machinery and Equipment TOTAL (06)					
	6,56,645				6,00,000				6,00,000			(07) Payment due to Me.S.E.B/Municipal Board/ Telephone Bill (BSNL) 13.Office Expenses TOTAL (07)		6,00,000			
	6,56,645				6,00,000				6,00,000					6,00,000			
												(08) Divisional Mining Office,Khliehriat. 01.Salaries TOTAL (08)				5,00,000	
							5,00,000				5,00,000						5,00,000
												(09) Divisional Mining Office,Shillong.					

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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
							5,00,000				5,00,000	01.Salaries				5,00,000
							5,00,000				5,00,000	TOTAL (09)				5,00,000
												(10) Divisional Mining Office,Nongpoh.				
							5,00,000				5,00,000	01.Salaries				5,00,000
							5,00,000				5,00,000	TOTAL (10)				5,00,000
												(11) Divisional Mining Office,Mawkyrwat.				
							5,00,000				5,00,000	01.Salaries				5,00,000
							5,00,000				5,00,000	TOTAL (11)				5,00,000
												(12) Divisional Mining Office<Resubelpara.				
							5,00,000				5,00,000	01.Salaries				5,00,000
							5,00,000				5,00,000	TOTAL (12)				5,00,000
												(13) Divisional Mining Office,Tura.				
							5,00,000				5,00,000	01.Salaries				5,00,000
							5,00,000				5,00,000	TOTAL (13)				5,00,000
												(14) Divisional Mining Office,Baghmara.				
							5,00,000				5,00,000	01.Salaries				5,00,000
							5,00,000				5,00,000	TOTAL (14)				5,00,000
												(15) Divisional Mining Office,Ampati.				
							5,00,000				5,00,000	01.Salaries				5,00,000
							5,00,000				5,00,000	TOTAL (15)				5,00,000
												(16) Information & Documentation Cell.				
					5,00,000				5,00,000			01.Salaries		5,00,000		
					5,00,000				5,00,000			TOTAL (16)		5,00,000		
2,61,45,195	78,26,725	1,59,47,556	20,61,644	3,12,24,000	1,01,20,000	1,71,60,000	71,30,000	3,12,24,000	1,01,20,000	1,71,60,000	71,30,000	TOTAL 001	3,57,82,000	1,01,20,000	2,02,06,000	71,30,000
												003 TRAINING--				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					1,00,000				1,00,000			(01) Promotion of Higher Studies in Mines & Minerals- 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL (01) TOTAL 003 004 RESEARCH AND DEVELOPMENT -- (01) Laboratories and Analytical Unit- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 24.P.O.L. 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (01)		1,00,000		
					1,00,000				1,00,000					1,00,000		
					1,00,000				1,00,000					1,00,000		
1,15,93,640	1,64,34,201			1,50,00,000	2,50,000			1,50,00,000	2,50,000				1,72,00,000	2,50,000		
				2,05,000				2,05,000					2,30,000			
				44,000				44,000					45,000			
				20,000	1,00,000			20,000	1,00,000				30,000	1,00,000		
					1,00,000				1,00,000					1,00,000		
					30,000				30,000					30,000		
					20,000				20,000					20,000		
				1,50,00,000				1,50,00,000					1,50,00,000			
1,15,93,640	1,64,34,201			1,52,69,000	1,55,00,000			1,52,69,000	1,55,00,000				1,75,05,000	1,55,00,000		

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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
												(02) Upgradation of Standard of Administration recomended by the 12th Finance Commission				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (02)				
												(03) Photo-Geology Cell-				
												52.Machinery and Equipment				
												TOTAL (03)				
1,15,93,640	1,64,34,201			1,52,69,000	1,55,00,000			1,52,69,000	1,55,00,000			TOTAL 004	1,75,05,000	1,55,00,000		
												101 SURVEY AND MAPPING --				
												(01) Expenditure for Mineral Survey and Mapping --				
				1,15,00,000				1,15,00,000				01.Salaries	1,30,00,000			
					1,50,000				1,50,000			02.Wages		1,50,000		
				50,000				50,000				06.Medical Treatment	50,000			
				4,30,000				4,30,000				11.Domestic travel expenses	4,45,000			
77,08,850	37,18,534			27,000	20,000			27,000	20,000			13.Office Expenses	30,000	20,000		
												14.Rents, Rates and Taxes				
					4,00,000				4,00,000			24.P.O.L.		4,00,000		
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
					1,00,000				1,00,000			51.Motor Vehicles		1,00,000		
				7,00,000					7,00,000			52.Machinery and Equipment		7,00,000		
77,08,850	37,18,534			1,20,07,000	13,70,000			1,20,07,000	13,70,000			TOTAL (01)	1,35,25,000	13,70,000		
77,08,850	37,18,534			1,20,07,000	13,70,000			1,20,07,000	13,70,000			TOTAL 101	1,35,25,000	13,70,000		
												102 MINERAL EXPLORATION--				

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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
2,21,08,418	84,53,822			2,55,00,000				2,55,00,000				(01) Intensive Mineral Investigation --	2,90,00,000			
					6,80,000			6,80,000			01.Salaries			6,80,000		
				1,55,000			1,55,000			02.Wages						
				16,50,000			16,50,000			06.Medical Treatment	1,70,000					
				50,000	50,00,000		50,000	50,00,000			11.Domestic travel expenses		16,80,000			
										13.Office Expenses	60,000		50,00,000			
					1,00,000			1,00,000			14.Rents, Rates and Taxes					
										24.P.O.L.			1,00,000			
										27.Minor Works						
										28.Professional Services						
											50.Other Charges					
				2,00,000				2,00,000			51.Motor Vehicles		2,00,000			
				40,00,000				40,00,000			52.Machinery and Equipment	40,00,000				
											01. Upgradation of Standard of Administration recomended by The 12th Finance Commission					
											01.Salaries					
												TOTAL 01				
2,21,08,418	84,53,822			2,73,55,000	99,80,000			2,73,55,000	99,80,000			TOTAL (01)	3,09,10,000	99,80,000		
												(02) Investigation of Mineral Projects Preparation of feasibility				
												28.Professional Services				
												36.Grants-in-aid General (Non-Salary)				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (02)				
	32,50,000				20,00,000				20,00,000			(03) Admn.of coal mining Industries--				
												13.Office Expenses				
												31.Grants - in - aid (Salary)		20,00,000		
												36.Grants-in-aid General (Non-Salary)				
	32,50,000				20,00,000				20,00,000			TOTAL (03)		20,00,000		
												(04) Intensive Ground Water Investigation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												24.P.O.L.				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												01. Upgradation of standard of Administration recomended by the 12th Finance Commision				
												01.Salaries				
												TOTAL 01				
												TOTAL (04)				
												(05) Geo-Technical Study Cell-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												24.P.O.L.				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					3,00,000				3,00,000			27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment 01. Upgradation of Standard of Administration recomended by the 12th Finance Commision 01.Salaries		3,00,000		
					3,00,000				3,00,000			TOTAL 01				
												TOTAL (05)		3,00,000		
2,21,08,418	1,17,03,822			2,73,55,000	1,22,80,000			2,73,55,000	1,22,80,000			TOTAL 102	3,09,10,000	1,22,80,000		
												792 Irrecoverable Loans Written Off- (01) Theft/Robbery 64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE (01) Expenditure on account of District Councils'share in lieu of Royalties collected from major Minerals 01.Salaries 13.Office Expenses 14.Rents, Rates and Taxes				
		89,11,61,590				69,44,00,000			69,44,00,000			TOTAL (01)			72,20,00,000	

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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
												(02) Repayment of HUDCO Loans/Dues defaulted by Meghalaya Mineral Development Co-operation Ltd				
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (02)				
												(03) Expenditure for Chariman/Co-Chairman /Vice-Chairman/Deputy Chairman				
				5,00,000				5,00,000				01.Salaries	14,00,000			
				40,000				40,000				02.Wages	40,000			
				50,000				50,000				06.Medical Treatment	90,000			
				1,35,000				1,35,000				11.Domestic travel expenses	96,000			
17.39.213				1,30,000				1,30,000				13.Office Expenses	2,20,000			
												14.Rents, Rates and Taxes	36,000			
				20,000				20,000				20.Other Administrative expenses	60,000			
				1,10,000				1,10,000				31.Grants - in - aid (Salary)				
												50.Other Charges	2,30,000			
17,39,213				9,85,000				9,85,000				TOTAL (03)	21,72,000			
17,39,213		89,11,61,590		9,85,000		69,44,00,000		9,85,000		69,44,00,000		TOTAL 800	21,72,000		72,20,00,000	
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	TOTAL 02	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	TOTAL NON PLAN AND STATE PLAN	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	TOTAL 2853	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				

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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
												(01) CONSTRUCTION OF RESIDENTIAL QUARTER FOR THE DIRECTORATE OF MINERAL RESOURCES- 27.Minor Works 53.Major Works TOTAL (01) (02) Maintenance of Residential Complex of the Directorate at Umpling, Rynjah, Shillong. 13.Office Expenses 27.Minor Works 53.Major Works TOTAL (02) (04) DMO and demonstration-cum-training center,Jowai 05. Office-cum-Residential Building at Checkgates 53.Major Works TOTAL 05 TOTAL (04) TOTAL 700 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4216 C-Capital Account of 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
												4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL NON PLAN AND STATE PLAN 02 NON-FERROUS METALS ETC 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDEDTAKINGS-				
												(01) Share capital in the State Mineral Development Corporation-				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												800 OTHER EXPENDITURE				
												(01) Installation of Weight Bridge at Checkgate				
												52.Machinery and Equipment				
												54.Investments				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				
												02 NON-FERROUS METALS ETC				
												800 OTHER EXPENDITURE				
												(01) Installation of Weight Bridge at Checkgates				
												52.Machinery and Equipment				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 4853				
6,92,95,316	3,96,83,282	90,71,09,146	20,61,644	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000	GRAND TOTAL	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000

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