

GRANT- 03

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
COUNCIL OF MINISTERS**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	13,21,00	-	13,21,00
Charged	-	-	-

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

CHIEF MINISTER'S SECRETARIAT AND SECRETARIAT ADMINISTRATION DEPARTMENT

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
11,23,20,960				12,99,00,000				12,99,00,000					REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS-- 2070 OTHER ADMINISTRATIVE SERVICES GRAND TOTAL	13,21,00					
11,23,20,960				12,99,00,000				12,99,00,000						13,21,00					
3,84,59,995				4,46,00,000				4,46,00,000						4,46,00					
46,71,943				81,35,000				81,35,000					81,35						
													REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS-- NON PLAN AND STATE PLAN 101 SALARY OF MINISTERS AND DEPUTY MINISTERS. 104 ENTERTAINMENT AND HOSPITALITY EXPENSES.						

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
				13,00,000				13,00,000						105 DISCRETIONERY GRANT BY MINISTERS-	13,00				
1,91,47,544				2,68,00,000				2,68,00,000						108 TOUR EXPENSES-	2,82,00				
5,00,41,478				4,90,65,000				4,90,65,000						800 OTHER EXPENDITURE	4,98,65				
11,23,20,960				12,99,00,000				12,99,00,000						TOTAL NON PLAN AND STATE PLAN	13,21,00				
11,23,20,960				12,99,00,000				12,99,00,000						TOTAL 2013	13,21,00				
														2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN					
														105 SPECIAL COMMISSION OF ENQUIRY					
														TOTAL NON PLAN AND STATE PLAN					
														TOTAL 2070					
11,23,20,960				12,99,00,000				12,99,00,000						GRAND TOTAL	13,21,00				
														<u>For Details of Foregoing See Below</u>					
														REVENUE SECTION					
														A-General Services					
														2013 COUNCIL OF MINISTERS-- NON PLAN AND STATE PLAN					
														101 SALARY OF MINISTERS AND DEPUTY MINISTERS.					
														(01) Chief Minister					
														01.Salaries	21,00				
														02.Wages					
														06.Medical Treatment	15,00				
14,74,109				21,00,000				21,00,000						TOTAL (01)	36,00				
				15,00,000				15,00,000											
				36,00,000				36,00,000											

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,44,90,618				1,50,00,000				1,50,00,000				(02) Ministers and Ministers of State				
				20,00,000				20,00,000				01.Salaries	1,50,00			
												06.Medical Treatment	20,00			
1,44,90,618				1,70,00,000				1,70,00,000				TOTAL (02)	1,70,00			
2,24,95,268				2,20,00,000				2,20,00,000				(03) Dy.Minister-Parliamentary Secretaries				
				20,00,000				20,00,000				01.Salaries	2,20,00			
												06.Medical Treatment	20,00			
2,24,95,268				2,40,00,000				2,40,00,000				TOTAL (03)	2,40,00			
3,84,59,995				4,46,00,000				4,46,00,000				TOTAL 101	4,46,00			
												104 ENTERTAINMENT AND HOSPITALITY EXPENSES.				
												(01) Chief Minister--				
17,27,943				40,00,000				40,00,000				01.Salaries				
												20.Other Administrative expenses	40,00			
												31.Grants - in - aid (Salary)				
17,27,943				40,00,000				40,00,000				TOTAL (01)	40,00			
12,10,000				24,00,000				24,00,000				(02) Ministers and Minister,s of State				
												20.Other Administrative expenses	24,00			
12,10,000				24,00,000				24,00,000				TOTAL (02)	24,00			
17,34,000				17,35,000				17,35,000				(03) Deputy Ministers/Parliamentary Secretaries				
												20.Other Administrative expenses	17,35			
17,34,000				17,35,000				17,35,000				TOTAL (03)	17,35			
46,71,943				81,35,000				81,35,000				TOTAL 104	81,35			
												105 DISCRETIONERY GRANT BY MINISTERS-				
												(01) Chief Minister-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Ministers and Ministers of State-				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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			
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				9,50,000				9,50,000					31.Grants - in - aid (Salary)	9,50		
													50.Other Charges			
				9,50,000				9,50,000					TOTAL (02)	9,50		
													(03) Deputy Ministers/Parliamentary Secretaries-			
													11.Domestic travel expenses			
				3,50,000				3,50,000					21.Supplies and Materials			
				3,50,000				3,50,000					31.Grants - in - aid (Salary)	3,50		
													TOTAL (03)	3,50		
				13,00,000				13,00,000					TOTAL 105	13,00		
													108 TOUR EXPENSES-			
													(01) Chief Minister-			
8,00,373				27,00,000				27,00,000					11.Domestic travel expenses	32,00		
				23,00,000				23,00,000					12.Foreign travel expenses	25,00		
8,00,373				50,00,000				50,00,000					TOTAL (01)	57,00		
													(02) Minister and Minister of State-			
62,96,346				88,00,000				88,00,000					11.Domestic travel expenses	90,00		
				20,00,000				20,00,000					12.Foreign travel expenses	20,00		
62,96,346				1,08,00,000				1,08,00,000					50.Other Charges			
													TOTAL (02)	1,10,00		
													(03) Deputy Ministers/Parliamentary Secretaries.			
1.20.50.825				90,00,000				90,00,000					11.Domestic travel expenses	95,00		

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				20,00,000				20,00,000					12.Foreign travel expenses	20,00		
1,20,50,825				1,10,00,000				1,10,00,000					TOTAL (03)	1,15,00		
1,91,47,544				2,68,00,000				2,68,00,000					TOTAL 108	2,82,00		
													800 OTHER EXPENDITURE			
													(01) Chief Minister-			
2,38,26,634				1,24,00,000				1,24,00,000					13.Office Expenses	1,44,24		
				45,00,000				45,00,000					50.Other Charges	47,00		
2,38,26,634				1,69,00,000				1,69,00,000					TOTAL (01)	1,91,24		
													(02) Ministers and Minister of State-			
1,82,72,639				2,15,00,000				2,15,00,000					13.Office Expenses	2,18,00		
				9,26,000				9,26,000					14.Rents, Rates and Taxes	9,26		
1,82,72,639				2,24,26,000				2,24,26,000					50.Other Charges			
													TOTAL (02)	2,27,26		
													(03) Deputy Ministers/Parliamentary Secretaries			
66,03,056				65,00,000				65,00,000					13.Office Expenses	68,00		
				4,15,000				4,15,000					14.Rents, Rates and Taxes	4,15		
66,03,056				69,15,000				69,15,000					50.Other Charges			
													TOTAL (03)	72,15		
													(04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman.			
				60,000				60,000					02.Wages			
				4,50,000				4,50,000					06.Medical Treatment			
				5,00,000				5,00,000					11.Domestic travel expenses			
				2,00,000				2,00,000					12.Foreign travel expenses			
				2,00,000				2,00,000					13.Office Expenses			
				3,00,000				3,00,000					20.Other Administrative expenses			
				5,14,000				5,14,000					50.Other Charges			
				22,24,000				22,24,000					TOTAL (04)			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
13,39,149				5,00,000				5,00,000					(05) Payment dues to MeSEB/Municipal Boards/Telephone Bills(BSNL)				
				1,00,000				1,00,000					13.Office Expenses	6,00			
13,39,149				6,00,000				6,00,000					14.Rents, Rates and Taxes	2,00			
													TOTAL (05)	8,00			
5,00,41,478				4,90,65,000				4,90,65,000					TOTAL 800	4,98,65			
11,23,20,960				12,99,00,000				12,99,00,000					TOTAL NON PLAN AND STATE PLAN	13,21,00			
11,23,20,960				12,99,00,000				12,99,00,000					TOTAL 2013	13,21,00			
													A-General Services				
													2070 OTHER ADMINISTRATIVE SERVICES				
													NON PLAN AND STATE PLAN				
													105 SPECIAL COMMISSION OF ENQUIRY				
													(01) State Level Advisory Committee:-				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 105				
													TOTAL NON PLAN AND STATE PLAN				
													TOTAL 2070				
11,23,20,960				12,99,00,000				12,99,00,000					GRAND TOTAL	13,21,00			