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

#### THE

### ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	116,77,00	· · ·	116,77,00	
Charged	<u>.</u>	-	<u>-</u>	

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

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

	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth Si 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
	Ì			,		,		Ì		`			(Thousand)	(Thousand)	(Thousand)	(Thousand)
63,58,61,276 8,32,57,142 9,98,86,507				68,23,00,000 10,11,00,000 13,16,00,000	31,50,00,000			68,23,00,000 10,11,00,000 13,16,00,000	31,50,00,000			REVENUE SECTION  A-General Services  2052 SECRETARIAT- GENERAL SERVICES  B-Social Services  2251 SECRETARIAT- SOCIAL SERVICES  C-Economic Services  3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION  C-Capital Account of Economic Services	72,99,00 10,98,00 14,55,00			

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estim	ates 2016	-2017
Gene			chedule	,		7	chedule				chedule	Head of Accounts	Gene		T	xth 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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
81,90,04,925	16,59,34,510			91,50,00,000	31,50,00,000			91,50,00,000	31,50,00,000			GRAND TOTAL	98,52,00	18,25,00	)	
												REVENUE SECTION				
												A-General Services				
												2052 SECRETARIAT- GENERAL				
												SERVICES				
1,65,23,127				91,00,000				91,00,000				NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	93,10			
61,26,99,599				65,71,68,000				65,71,68,000				090 SECRETARIAT	70,46,54			
66,38,550				1,40,24,000				1,40,24,000				092 OTHERS OFFICES	1,38,52			
				19,78,000				19,78,000				099 BOARD OF REVENUE	20,54			
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
				30,000				30,000				800 OTHER EXPENDITURE.	30			
63,58,61,276				68,23,00,000				68,23,00,000				TOTAL NON PLAN AND STATE PLAN	72,99,00			
63,58,61,276				68,23,00,000				68,23,00,000				TOTAL 2052	72,99,00			
												B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES NON PLAN AND STATE PLAN				
8,32,57,142				10,11,00,000				10,11,00,000				090 SECRETARIAT 092 OTHER OFFICES	10,98,00			
8,32,57,142				10,11,00,000				10,11,00,000				TOTAL NON PLAN AND STATE PLAN	10,98,00			
CENEDAI												CENTRALLY SPONSORED SCHEMES				

1	I	ı	D1	N D	D'	1	DI	ı	T	GRANI		T	hr ni		1	
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
												090 SECRETARIAT	(Thousand)	(Thousand)	(Thousand)	(Thousand
												TOTAL CENTRALLY				
												SPONSORED SCHEMES				
8,32,57,142				10,11,00,000				10,11,00,000				TOTAL 2251	10,98,00			
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC				
												SERVICES-				
												NON PLAN AND STATE PLAN				
8,21,75,491	16,32,83,405				27,50,00,000			10,74,09,000	27,50,00,000			090 SECRETARIAT	12,04,50	17,00,00		
1,77,11,016	26,51,105	5		2,41,91,000	4,00,00,000	1		2,41,91,000	4,00,00,000			091 ATTACHED OFFICES	2,50,50	1,25,00		
												792 Irrecoverable Loans written off				
												800 OTHER EXPENDITURE				
9,98,86,507	16,59,34,510			13,16,00,000	31,50,00,000			13,16,00,000	31,50,00,000			TOTAL NON PLAN AND STATE	14,55,00	18,25,00		
9,98,86,507	16,59,34,510	)		13,16,00,000	31,50,00,000			13 16 00 000	31,50,00,000			PLAN TOTAL 3451	14,55,00	18,25,00		
					31,30,00,00			13,10,00,000				CAPITAL SECTION	14,00,00			
												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				
31,90,04,925	16,59,34,510	)		91,50,00,000	31,50,00,000			91,50,00,000	31,50,00,000			GRAND TOTAL	00.53.00	18,25,00		
												For Details of Foregoing See Below	98,52,00	.5,25,00		
												REVENUE SECTION				
												A-General Services				
												2052 SECRETARIATE CENTERAL				
												2052 SECRETARIAT- GENERAL SERVICES				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
												(01) Payment dues to Me.S.E.B/Municipal				
ENED A I												Boards/Telephone Bills (BSNL)				

Non Plan   Plan   Non Plan	Sixth Schedule Part II Areas
Part II Areas   Part II Area	Schedule
Non Plan   Plan   Non Plan	
Non Plan   Plan   Plan   Non Plan   P	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15  1,65,23,127 88,00,000 88,00,000 13,00,000 14,Rents, Rates and Taxes 3,10  1,65,23,127 91,00,000 91,00,000 TOTAL (01) 93,10  1,65,23,127 91,00,000 91,00,000 TOTAL (02)  1,65,23,127 91,00,000 91,00,000 TOTAL (001 93,10 15,65,23,127 91,00,000 91,00,000 TOTAL (02)  1,65,23,127 91,00,000 91,00,000 TOTAL (001 93,10 15,65,23,127 91,00,000 POLICE (101 15,65,23,127 15,65,23,127 91,00,000 POLICE (101 15,65,23,127	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15  1,65,23,127 88,00,000 88,00,000 13,00,000 14,Rents, Rates and Taxes 3,10  1,65,23,127 91,00,000 91,00,000 TOTAL (01) 93,10  1,65,23,127 91,00,000 91,00,000 TOTAL (02)  1,65,23,127 91,00,000 91,00,000 TOTAL (001 93,10 15,65,23,127 91,00,000 91,00,000 TOTAL (02)  1,65,23,127 91,00,000 91,00,000 TOTAL (001 93,10 15,65,23,127 91,00,000 POLICE (101 15,65,23,127 15,65,23,127 91,00,000 POLICE (101 15,65,23,127	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15  1,65,23,127 88,00,000 88,00,000 13,00,000 14,Rents, Rates and Taxes 3,10  1,65,23,127 91,00,000 91,00,000 TOTAL (01) 93,10  1,65,23,127 91,00,000 91,00,000 TOTAL (02)  1,65,23,127 91,00,000 91,00,000 TOTAL (02)  1,65,23,127 91,00,000 91,00,000 TOTAL (01) 93,10	<u> </u>
1,65,23,127	Non Plan Plan 16 17
1,65,23,127   88,00,000   88,00,000   13.Office Expenses   90,00   14.Rents, Rates and Taxes   3,10   1,65,23,127   91,00,000   91,00,000   TOTAL (01)   93,10   14.Rents, Rates and Taxes   15.000   1	
3,00,000 3,00,000 14.Rents, Rates and Taxes 3,10  1,65,23,127 91,00,000 91,00,000 TOTAL (01) 93,10  (02) Payment dues to write-off.  13.Office Expenses  TOTAL (02)  1,65,23,127 91,00,000 91,00,000 TOTAL 001 93,10	y (Thousand) (Thousand
(02) Payment dues to write-off. 13.Office Expenses TOTAL (02) 1,65,23,127 91,00,000 91,00,000 TOTAL 001 93,10	
13.Office Expenses  TOTAL (02)  1,65,23,127  91,00,000  91,00,000  TOTAL 001  93,10	
TOTAL (02) 1,65,23,127 91,00,000 91,00,000 TOTAL 001 93,10	
1,65,23,127 91,00,000 91,00,000 TOTAL 001 93,10	
090 SECRETARIAT	
(01) Chief Minister's Secretariat	
2,10,00,000 2,10,00,000 01.Salaries 1,87,00	
1,00,000 1,00,000 02.Wages 2,00	
2,80,000 2,80,000 06.Medical Treatment 2,85	
2,70,000 2,70,000 11.Domestic travel expenses 2,75	
1,37,000 1,37,000 12.Foreign travel expenses 1,45	
1.37.20.014 4,52,000 4,52,000 13.Office Expenses 4,65	
20,000 20,000 50.Other Charges 25	
1,37,20,014 2,22,59,000 2,22,59,000 TOTAL (01)	
(02) Secretariat Administration Department(including other Minor Department not shown separately)	
18,75,20,000 18,75,20,000 01.Salaries 20,86,15	
02.Wages	
50,00,000 50,00,000 06.Medical Treatment 50,00	

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)
				69,00,000				69,00,000				11.Domestic travel expenses	69,00			
				20,00,000				20,00,000				12.Foreign travel expenses	20,00			
23,30,51,812				69,00,000				69,00,000				13.Office Expenses	69,00			
				3,00,000				3,00,000				14.Rents, Rates and Taxes	3,00			
				96,000				96,000				16.Publications	96			
				1,28,000				1,28,000				20.Other Administrative expenses	1,28			
				80,000				80,000				26.Advertising and Publicity	80			
				1,50,000				1,50,000				28.Professional Services	1,50			
				12,00,000				12,00,000				50.Other Charges	12,00			
23,30,51,812				21,02,74,000				21,02,74,000				TOTAL (02)	23,13,69			
												(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)				
				13,50,00,000				13,50,00,000				01.Salaries	14,10,00			
				2,85,00,000				2,85,00,000				02.Wages	2,90,00			
												03.Overtime Allowance				
				10,00,000				10,00,000				06.Medical Treatment	10,10			
				5,60,000				5,60,000				11.Domestic travel expenses	5,65			
16,84,28,836				42,00,000				42,00,000				13.Office Expenses	42,10			
				80,000				80,000				50.Other Charges	85			
16,84,28,836				16,93,40,000				16,93,40,000				TOTAL (03)	17,58,70			
												(04) General Administration Department				
				1,80,00,000				1,80,00,000				01.Salaries	1,87,00			
				10,00,000				10,00,000				06.Medical Treatment	10,00			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00			
1,24,28,581												13.Office Expenses	5			
												20.Other Administrative expenses				
												50.Other Charges				
TENEDAL																

A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	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	Six Sche Part II	edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,24,28,581				1,95,00,000				1,95,00,000				TOTAL (04)	2,02,05			
												(05) Home Department				
				1,85,00,000				1,85,00,000				01.Salaries	2,20,00			
				5,00,000				5,00,000				06.Medical Treatment	5,00			
				2,55,000				2,55,000				11.Domestic travel expenses	2,60			
1.61.49.440												13.Office Expenses	5			
												20.Other Administrative expenses				
												50.Other Charges				
1,61,49,440				1,92,55,000				1,92,55,000				TOTAL (05)	2,27,65			
												(06) Political Department				
				1,65,00,000				1,65,00,000				01.Salaries	1,67,00			
				5,00,000				5,00,000				06.Medical Treatment	5,00			
				1,80,000				1,80,000				11.Domestic travel expenses	1,80			
1.21.77.986												13.Office Expenses	5			
												20.Other Administrative expenses				
												50.Other Charges				
1,21,77,986				1,71,80,000				1,71,80,000				TOTAL (06)	1,73,85			
												(07) Personnel Department				
				2,70,00,000				2,70,00,000				01.Salaries	3,15,00			
				10,00,000				10,00,000				06.Medical Treatment	10,00			
				3,80,000				3,80,000				11.Domestic travel expenses	3,80			
GENERAL										<u> </u>			iterisation by			

		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
2	Non Plan	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	,	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
											13.Office Expenses	5			
											20.Other Administrative expenses				
											50.Other Charges				
			2,83,80,000				2,83,80,000				TOTAL (07)	3,28,85			
											(08) Finance(excluding Economic Affairs Department)				
			9,70,00,000				9,70,00,000				01.Salaries	10,13,00			
			8,00,000				8,00,000				06.Medical Treatment	8,50			
			15,00,000				15,00,000				11.Domestic travel expenses	15,00			
			17,00,000				17,00,000				13.Office Expenses	17,00			
											20.Other Administrative expenses				
											31.Grants - in - aid (Salary)				
			7,60,000				7,60,000				50.Other Charges	7,60			
			10,17,60,000				10,17,60,000				TOTAL (08)	10,61,10			
											(09) Finance(Economic Affairs)Department				
			1,90,00,000				1,90,00,000				01.Salaries	1,99,50			
			80,000				80,000				02.Wages	80			
			5,80,000				5,80,000				06.Medical Treatment	5,80			
			6,00,000				6,00,000				11.Domestic travel expenses	6,00			
			14,00,000				14,00,000				13.Office Expenses	14,00			
			80,000				80,000				14.Rents, Rates and Taxes	80			
											20.Other Administrative expenses				
			80,000				80,000				31.Grants - in - aid (Salary)	80			
			2,40,000				2,40,000				32.Contribution	2,40			
			5,20,000				5,20,000				50.Other Charges	5,20			
			2,25,80,000				2,25,80,000				TOTAL (09)	2,35,30			
											(10) Law Department				
											-				
				9,70,00,000 8,00,000 15,00,000 17,00,000 10,17,60,000 1,90,00,000 80,000 5,80,000 6,00,000 14,00,000 80,000 2,40,000 5,20,000	9,70,00,000 8,00,000 15,00,000 17,00,000 10,17,60,000  1,90,00,000 80,000 5,80,000 6,00,000 14,00,000 80,000 2,40,000 5,20,000	9,70,00,000 8,00,000 15,00,000 17,00,000 10,17,60,000  1,90,00,000 80,000 5,80,000 6,00,000 14,00,000 80,000 2,40,000 5,20,000	9,70,00,000 8,00,000 15,00,000 17,00,000 10,17,60,000  1,90,00,000 80,000 5,80,000 6,00,000 14,00,000 80,000 2,40,000 5,20,000	9,70,00,000 8,00,000 15,00,000 15,00,000 17,00,000 17,00,000 7,60,000 7,60,000 10,17,60,000 1,90,000 1,90,000 80,000 5,80,000 6,00,000 14,00,000 14,00,000 80,000 80,000 2,40,000 5,20,000 5,20,000 5,20,000 5,20,000	9,70,00,000 8,00,000 15,00,000 15,00,000 17,00,000 17,00,000 10,17,60,000 10,17,60,000 1,90,00,000 80,000 5,80,000 6,00,000 14,00,000 14,00,000 80,000 80,000 80,000 5,80,000 6,00,000 14,00,000 80,000 80,000 5,20,000 5,20,000 5,20,000 5,20,000	9,70,00,000 8,00,000 15,00,000 17,00,000 17,00,000 17,60,000 10,17,60,000 1,90,00,000 1,90,00,000 1,90,00,000 80,000 5,80,000 6,00,000 14,00,000 14,00,000 80,000 80,000 80,000 80,000 14,00,000 80,000 80,000 5,80,000	9,70,00,000 8,00,000 15,00,000 15,00,000 17,00,000 17,00,000 7,60,000 7,60,000 1,90,000 1,90,000 80,000 5,80,000 6,00,000 14,00,000 80,000 14,00,000 80,000 80,000 80,000 2,40,000 5,20,000 5,20,000 5,20,000	So. Other Charges   TOTAL (07)   (08) Finance(excluding Economic Affairs Department)   (1.5 slairies   1.5 0.000   1.5 0.	13.0ffice Expenses   5	13.Office Expenses   5   20.Other Administrative expenses   50.Other Charges   50.Other	13.Office Expenses   5   20.Other Administrative expenses   5   20.Other Administrative expenses   5   20.Other Charges   10.13.00   10.54.00   13.00   10.54.00   10.55

A	ctuals	2014-201	5	Budget	Estima	tes 2015-	2016	Revise	d Estim	ates 2015	5-2016		Budge	et Estima	ates 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	5	6	,	8	9	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				2,00,00,000				2,00,00,000				01.Salaries	2,45,00	(Thousand)	(Thousand)	(Thousand)
				6,10,000				6,10,000				06.Medical Treatment	6,10			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00			
2,03,08,794				30,000				30,000				13.Office Expenses	30			
												20.Other Administrative expenses				
												50.Other Charges				
2,03,08,794				2,09,40,000				2,09,40,000				TOTAL (10)	2,54,40			
												(11) Revenue Department				
				1,37,00,000				1,37,00,000				01.Salaries	1,64,00			
				8,00,000				8,00,000				06.Medical Treatment	8,00			
				4,00,000				4,00,000				11.Domestic travel expenses	4,00			
1.49.44.614												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,49,44,614				1,49,00,000				1,49,00,000				TOTAL (11)	1,76,00			
												(12) District Council Affairs Department,				
				97,00,000				97,00,000				01.Salaries	1,03,00			
				8,00,000				8,00,000				06.Medical Treatment	8,00			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00			
98.55.826												13.Office Expenses				
												20.Other Administrative expenses				
CENERAI													terisation by			

-			T To 1	1.r	ъ.		70.1	1		GRANI		Τ	h	1	1	
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 Iun		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												50.Other Charges	(Tilousaliu)	(Thousand)	(Thousand)	(Thousand)
98,55,826				1,08,00,000				1,08,00,000				TOTAL (12)	1,14,00			
61,26,99,599				65,71,68,000				65,71,68,000				TOTAL 090	70,46,54			
												092 OTHERS OFFICES				
												(01) Expenditure on Public Grievancies Committee				
				43,58,000				43,58,000				01.Salaries	42,08			
												02.Wages				
				8,42,000				8,42,000				06.Medical Treatment	8,42			
				6,90,000				6,90,000				11.Domestic travel expenses	6,90			
13,88,115				3,00,000				3,00,000				13.Office Expenses	3,00			
				20,000				20,000				14.Rents, Rates and Taxes	20			
												16.Publications				
												20.Other Administrative expenses				
				2,10,000				2,10,000				50.Other Charges	2,10			
13,88,115				64,20,000				64,20,000				TOTAL (01)	62,70			
												(02) Entertainment and Hospitality Expenses of Chairman, State Le vel Public Grievancies Committee 20.Other Administrative expenses				
												41.Secret Service Expenditure				
												TOTAL (02)				
												(03) Discretionary Grant by Chairman State Level Public Grievanci es Committee				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Discretionary Grant by Deputy Chairman,State Level Public Gr ievancies Committee				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
ENEDAL															ahalaya Sta	

Actual	s 2014-201	5	Budget	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estim	ates 2016	-2017
General	Sixth S	chedule Areas			1	chedule			1	chedule	Head of Accounts	Gene		Six Sche	xth edule Areas
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1 2	` `	,	` `	,	`	,	,	10	11	12	15				
											(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 13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 28. Professional Services	(Thousand)	(Thousand)	(Thousand)	(Thousand)
											20.Other Administrative expenses				

, p.	D.I.		D1c :-	Nor DL	D1	hr ~-	D1	.,	D.	Mon Blon		l	Mon Dia	D1	hr	T _
Von Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan	Non Plan 16	Plan 17
1		3	,	5	0	,	,	,	,	,	12	13	(Thousand)	15 (Thousand)	(Thousand)	1 / (Thousand
												50.Other Charges				
												TOTAL (08)	1,00			
												(09) Resource Mobilisation Commission				
				46,24,000				46,24,000				01.Salaries	44,62			
												02.Wages				
												11.Domestic travel expenses				
28,38,040												13.Office Expenses				
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges				
28,38,040				46,24,000				46,24,000				TOTAL (09)	44,62			
												(10) State Task Force Committee for Resource Mobilisation.				
												02.Wages				
				1,20,000				1,20,000				11.Domestic travel expenses	1,30			
9,11,362				1,30,000				1,30,000				13.Office Expenses	1,40			
												20.Other Administrative expenses				
				3,65,000				3,65,000				28.Professional Services	3,75			
												31.Grants - in - aid (Salary)				
				2,30,000				2,30,000				50.Other Charges	2,40			
9,11,362				8,45,000				8,45,000				TOTAL (10)	8,85			
												(11) Discretionary Grants by Chairman,Resource Mobalisation Commission				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) discreationary Grant by Deputy Chairman on Resource Mobalisation				
												31.Grants - in - aid (Salary)				

А	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016	-2017
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
N DI	DI.	V D	Plan	Non Plan	Plan	N DI	Plan	N DI	DI.	Non Plan			Non Plan	- Ni	N DI	
Non Plan 1	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
``	``	`	`	``	``	,	``	,	``	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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.				
				50,000				50,000				01.Salaries	50			
				50,000				50,000				02.Wages	50			
				1,00,000				1,00,000				06.Medical Treatment	1,00			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00			
												12.Foreign travel expenses				
				50,000				50,000				13.Office Expenses	50			
				50,000				50,000				20.Other Administrative expenses	50			
												21.Supplies and Materials				

. DI	DI	N DI	Plan	Non Plan	Dlor	N. DI	Dlan	N DI	DI	Non Plan		Ι	Non Plan	DI	N. DI	
Ion Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1		,	*	,	· `	,	0	` `	10	,	12	13	(Thousand)	(Thousand)	(Thousand)	1 / (Thousand
				1,00,000				1,00,000				50.Other Charges	1,00	,		
				5,00,000				5,00,000				TOTAL (15)	5,00			
												(16) Expenditure of Chief Adviser to the Government of Meghalaya.				
				1,00,000				1,00,000				01.Salaries	1,00			
				2,80,000				2,80,000				02.Wages	2,80			
				3,00,000				3,00,000				06.Medical Treatment	3,00			
				2,00,000				2,00,000				11.Domestic travel expenses	2,00			
				1,50,000				1,50,000				12.Foreign travel expenses	1,50			
15.01.033				3,00,000				3,00,000				13.Office Expenses	3,00			
				50,000				50,000				14.Rents, Rates and Taxes	50			
				75,000				75,000				20.Other Administrative expenses	75			
				1,80,000				1,80,000				50.Other Charges	1,80			
15,01,033				16,35,000				16,35,000				TOTAL (16)	16,35			
66,38,550				1,40,24,000				1,40,24,000				TOTAL 092	1,38,52			
												099 BOARD OF REVENUE				
												(01) Office of the Chairman Board of Revenue				
				18,23,000				18,23,000				01.Salaries	18,99			
												02.Wages				
				42,000				42,000				06.Medical Treatment	42			
				30,000				30,000				11.Domestic travel expenses	30			
				58,000				58,000				13.Office Expenses	58			
				25,000				25,000				50.Other Charges	25			
				19,78,000				19,78,000				TOTAL (01)	20,54			
				19,78,000				19,78,000				TOTAL 099	20,54			
				† †								792 IRRECOVERABLE LOANS WRITTEN OFF-				
												(01) House Building Advance				
												64.Write off/losses				
FNEDAI																

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	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		xth 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
`	`	`	`	ì	`	ì	,	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE.				
												(01) Payment of Banking Cash Transaction Tax (BCTT)				
				30,000				30,000				13.Office Expenses	30			
				30,000				30,000				TOTAL (01)	30			
				30,000				30,000				TOTAL 800	30			
63,58,61,276				68,23,00,000				68,23,00,000				TOTAL NON PLAN AND STATE PLAN	72,99,00			
63,58,61,276				68,23,00,000				68,23,00,000				TOTAL 2052	72,99,00			
												B-Social Services				
												2251 SECRETARIAT- SOCIAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT				
												(01) Education Department				
				1,68,00,000				1,68,00,000				01.Salaries	1,77,95			
												02.Wages				
				2,60,000				2,60,000				06.Medical Treatment	2,65			
				2,90,000				2,90,000				11.Domestic travel expenses	2,95			
1,65,21,181				20,000				20,000				13.Office Expenses	20			
												20.Other Administrative expenses				
												50.Other Charges				
GENERAI													erisation by			

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 /5 21 101		`	`	1 72 70 000		,	,	1 73 70 000	`	,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,65,21,181				1,73,70,000				1,73,70,000				TOTAL (01)	1,83,75			
												(02) Health Department(including Family Welfare)				
				99,00,000				99,00,000				01.Salaries	1,08,65			
				2,10,000				2,10,000				06.Medical Treatment	2,15			
				2,35,000				2,35,000				11.Domestic travel expenses	2,40			
1,46,73,745				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
1,46,73,745				1,03,60,000				1,03,60,000				TOTAL (02)	1,13,35			
												(03) Public Health Engineering Department				
				80,00,000				80,00,000				01.Salaries	88,00			
												02.Wages				
				1,10,000				1,10,000				06.Medical Treatment	1,15			
				1,00,000				1,00,000				11.Domestic travel expenses	1,05			
49.67.768				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
												51.Motor Vehicles				
49,67,768				82,25,000				82,25,000				TOTAL (03)	90,35			
												(04) Labour Department				
				68,00,000				68,00,000				01.Salaries	76,65			
				1,50,000				1,50,000				06.Medical Treatment	1,55			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50			
73,73,205				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
			<u></u>													

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	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
73,73,205				71,15,000				71,15,000				TOTAL (04)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				, ,				, ,				(05) Municipal Administration Department	,			
												01.Salaries				
												11.Domestic travel expenses				
												50.Other Charges				
												TOTAL (05)				
												(06) Public Relations Department				
				51,00,000				51,00,000				01.Salaries	52,00			
				1,20,000				1,20,000				06.Medical Treatment	1,25			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00			
37.42.232				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
37,42,232				53,35,000				53,35,000				TOTAL (06)	54,40			
												(07) Supply Department				
				81,00,000				81,00,000				01.Salaries	89,65			
				1,20,000				1,20,000				06.Medical Treatment	1,25			
				1,50,000				1,50,000				11.Domestic travel expenses	1,55			
60,28,795				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
GENERAI													erisation by			

Ion 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
,	,	`	,	`	`	Ì	·	,	`	Ì	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
60,28,795		1		83,85,000				83,85,000				TOTAL (07)	92,60			
												(08) Urban Development Department				
				75,00,000				75,00,000				01.Salaries	83,65			
				1,30,000				1,30,000				06.Medical Treatment	1,35			
				1,60,000				1,60,000				11.Domestic travel expenses	1,65			
65.27.066				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
65,27,066				78,05,000				78,05,000				TOTAL (08)	86,80			
												(09) Art and Culture Department				
				53,00,000				53,00,000				01.Salaries	59,65			
				1,20,000				1,20,000				06.Medical Treatment	1,25			
				1,40,000				1,40,000				11.Domestic travel expenses	1,40			
40,17,917				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
40,17,917				55,75,000				55,75,000				TOTAL (09)	62,45			
												(10) Social Welfare Department-				
				90,00,000				90,00,000				01.Salaries	91,00			
				1,20,000				1,20,000				06.Medical Treatment	1,25			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50			
51,81,577				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
51,81,577				92,85,000				92,85,000				TOTAL (10)	93,90			
												(11) Sport and Youth Affairs Department				
				53,00,000				53,00,000				01.Salaries	60,65			

GENERAL

A	ctuals 2	2014-201	5	Budget	t Estima	ates 2015	-2016	Revise	d Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth 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
•				1 20 000				1 20 000	-				(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,30,000				1,30,000				06.Medical Treatment	1,35			
				1,10,000				1,10,000				11.Domestic travel expenses	1,10			
35.66.847				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
35,66,847				55,55,000				55,55,000				TOTAL (11)	63,25			
												(12) Meghalaya Information Commission (Right to Information Act).				
				90,00,000				90,00,000				01.Salaries	94,00			
				2,90,000				2,90,000				02.Wages	2,95			
				5,96,000				5,96,000				06.Medical Treatment	6,00			
				3,70,000				3,70,000				11.Domestic travel expenses	3,75			
76,13,293				5,70,000				5,70,000				13.Office Expenses	5,75			
				5,00,000				5,00,000				16.Publications	5,05			
				4,00,000				4,00,000				21.Supplies and Materials	4,05			
				2,00,000				2,00,000				28.Professional Services	2,05			
				1,00,000				1,00,000				50.Other Charges	1,05			
				2,00,000				2,00,000				51.Motor Vehicles	2,05			
				1,20,000				1,20,000				52.Machinery and Equipment	1,25			
76,13,293				1,23,46,000				1,23,46,000				TOTAL (12)	1,27,95			
												(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I Act.				

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Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		,	4	,	0	,	,	,	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	1 / (Thousand)
												13.Office Expenses TOTAL (13)				
												(14) Legal Metrology Department.				
				17,00,000				17,00,000				01.Salaries	21,65			
				60,000				60,000				06.Medical Treatment	65			
				50,000				50,000				11.Domestic travel expenses	55			
14,14,308				12,000				12,000				13.Office Expenses	15			
14,14,308				18,22,000				18,22,000				TOTAL (14)	23,00			
												(15) Housing Department				
				18,00,000				18,00,000				01.Salaries	25,00			
				60,000				60,000				06.Medical Treatment	65			Ì
				50,000				50,000				11.Domestic travel expenses	55			l
16,29,208				12,000				12,000				13.Office Expenses	15			
16,29,208				19,22,000				19,22,000				TOTAL (15)	26,35			<u> </u>
8,32,57,142				10,11,00,000				10,11,00,000				TOTAL 090	10,98,00			
												092 OTHER OFFICES				
												(01) Chairman,State Consumer Protection Council 01.Salaries				
												02.Wages				l
												11.Domestic travel expenses				Ì
												13.Office Expenses				l
												14.Rents, Rates and Taxes				l
																l
		1		1								50.Other Charges TOTAL (01)				
												(02) Entertainment Hospitality Expenses by the Chiarman,State Consumer Protection Council				
												20.Other Administrative expenses				

	otuals 1	2014 201	5	Drades	t Eatime	tog 2015	2016	Darde	d Ection	otes 2015			D	of Ection	otog 2017	2017
F	actuais 2	2014-201	ixth Schedule Part II Areas General			7			u Esum	ates 2015			Budge	et Esum	ates 2016	
	1						chedule				chedule					xth
Gene	eral	Part II	Areas	Gen	erai	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
																1
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (A)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (02)				
												TOTAL 092				
8,32,57,142				10,11,00,000				10,11,00,000				TOTAL NON PLAN AND STATE PLAN	10,98,00			
												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				
8,32,57,142				10,11,00,000				10,11,00,000				TOTAL 2251	10,98,00			
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC				
												SERVICES- NON PLAN AND STATE PLAN				
												090 SECRETARIAT				
												(01) Planning Deprtment				
				05				05								
				95,00,000				95,00,000				01.Salaries	1,20,98			
				2,00,000				2,00,000				06.Medical Treatment	2,05			
				2,90,000				2,90,000				11.Domestic travel expenses	2,95			
1,00,70,775				22,000				22,000				13.Office Expenses	22			
CENEDAL												Comput				

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
Ì	`	`	`	,	`	,	`	,	Ì	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												20.Other Administrative expenses				
												50.Other Charges	10/00			
1,00,70,775				1,00,12,000				1,00,12,000				TOTAL (01)	1,26,20	-		
												(02) Border Areas Development Department				
				60,00,000				60,00,000				01.Salaries	50,00			
				1,10,000				1,10,000				06.Medical Treatment	1,15			
				90,000				90,000				11.Domestic travel expenses	95			
12.67.881				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
12,67,881				62,15,000				62,15,000				TOTAL (02)	52,25			
												(03) Co-operation Department.				
				60,00,000				60,00,000				01.Salaries	60,00			
				1,10,000				1,10,000				06.Medical Treatment	1,15			
				1,90,000				1,90,000				11.Domestic travel expenses	1,95			
40.64.893				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
40,64,893		+		63,15,000				63,15,000				TOTAL (03)	63,25			
		1										(04) Agriculture Department				
				1,02,00,000				1,02,00,000				01.Salaries	1,20,00			
				1,10,000				1,10,000				06.Medical Treatment	1,15			
				2,25,000				2,25,000								
87,11,766				13,000				13,000				11.Domestic travel expenses	2,30			
07,11,700				13,000				13,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												26.Advertising and Publicity				
				<u> </u>								50.Other Charges	<u> </u>			<u></u>

Actuals	s 2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016	-2017
General	Sixth S	Schedule Areas			1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
87,11,766			1,05,48,000				1,05,48,000				52.Machinery and Equipment TOTAL (04)	1,23,60			
1,13,45,207			97,00,000 1,10,000 95,000 15,000				97,00,000 1,10,000 95,000 15,000				(05) Forest Department 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 32.Contribution 50.Other Charges	1,20,00 1,15 1,00 15			
1,13,45,207 65.16.165			99,20,000 95,00,000 1,10,000 1,60,000 15,000				99,20,000 95,00,000 1,10,000 1,60,000 97,85,000				TOTAL (05)  (06) Community Development Department  01.Salaries  06.Medical Treatment  11.Domestic travel expenses  13.Office Expenses  20.Other Administrative expenses  50.Other Charges  TOTAL (06)	1,22,30 1,04,00 1,15 1,60 15			
			95,00,000				95,00,000				(07) Industries Department 01.Salaries	95,00			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Non Fian	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	•	,	•	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,55,000				1,55,000				06.Medical Treatment	1,60			
				2,55,000				2,55,000				11.Domestic travel expenses	2,60			
59,20,691				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
59,20,691				99,25,000				99,25,000				TOTAL (07)	99,35			
												(08) Transport Department				
				97,00,000				97,00,000				01.Salaries	97,00			
				1,55,000				1,55,000				06.Medical Treatment	1,60			
				1,85,000				1,85,000				11.Domestic travel expenses	1,90			
54,17,076				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												32.Contribution				
												50.Other Charges				
54,17,076				1,00,55,000				1,00,55,000				TOTAL (08)	1,00,65			
												(09) Programmes Implementation Department				
				39,00,000				39,00,000				01.Salaries	39,00			
				1,10,000				1,10,000				06.Medical Treatment	1,15			
				15,000				15,000				11.Domestic travel expenses	15			
26,16,183				10,000				10,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
26,16,183		1		40,35,000				40,35,000				TOTAL (09)	40,45			
												(10) Animal husbandry and Veterinary Deptt				
				54,00,000				54,00,000				01.Salaries	70,00			
ENEDAL		<u> </u>											rication by			<u>i</u>

GENERAL

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estima	GRANT ates 2015			Budge	et Estima	ates 2016	-2017
		Sixth S	chedule				chedule				chedule		2		Six	ĸth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
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 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												02.Wages	(Thousand)	(Inousand)	(Inousand)	(Inousand)
				2,00,000				2,00,000				06.Medical Treatment	2,05			
				1,45,000				1,45,000				11.Domestic travel expenses	1,50			
65,34,858				15,000				15,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
65,34,858				57,60,000				57,60,000				TOTAL (10)	73,70			
												(11) Information and Technology Deptt				
				36,00,000	32,00,000			36,00,000	32,00,000			01.Salaries	39,00	50,00		
				65,000				65,000				02.Wages	70			
				1,30,000	2,00,000			1,30,000	2,00,000			06.Medical Treatment	1,35	2,00		
					1,00,000				1,00,000			11.Domestic travel expenses		1,00		
25.34.360	16,32,83,405			1,70,000	7,00,000			1,70,000	7,00,000			13.Office Expenses	1,75	3,00		
												14.Rents, Rates and Taxes				
				72,000				72,000				16.Publications	70			
												20.Other Administrative expenses				
				70,000	5,00,000			70,000	5,00,000			26.Advertising and Publicity	75	50		
												28.Professional Services				
												32.Contribution				
												50.Other Charges				
												01. E- Governance (Incl. Process re				
												-engineering )				

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
`	`	`	`	` _	`	`	`	ì	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												28.Professional Services				
												30.Other Contractual Services				
					50,00,000				50,00,000			50.Other Charges		60,00		
												52.Machinery and Equipment				
					50,00,000				50,00,000			TOTAL 01		60,00		
												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			27.Minor Works		5,50		
												28.Professional Services				
					5,00,000				5,00,000			30.Other Contractual Services		3,00		
					2,00,00,000				2,00,00,000			32.Contribution		3,50,00		
					40,00,000				40,00,000			50.Other Charges				
												51.Motor Vehicles				
					1,60,00,000				1,60,00,000			52.Machinery and Equipment		1,60,00		
												53.Major Works				
					4,15,00,000				4,15,00,000			TOTAL 02		5,18,50		
												03. Survey ,R&D Training & HRD.				
												28.Professional Services				
					3,00,00,000				3,00,00,000			32.Contribution		2,00,00		
												50.Other Charges				
					3,00,00,000				3,00,00,000			TOTAL 03		2,00,00		
												04. Other Promotional activities incl.IT				
												11.Domestic travel expenses				
SENERAL													terisation by			<u> </u>

	otusls /	nals 2014-2015 Budget Estimates 2015-2016				2017	D	od Estimi	GRANT			D J -	of Ection	2017	2017	
A	etuais 2				et Estima				ed Estima				Budge	et Estima	ates 2016	
Gene	eral	Part II	chedule Areas	Ger	neral	Part II	chedule Areas	Gen	neral	Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plar 17
`	``	`	`	`	`	`	`	``	``	` `	``	13	(Thousand)	(Thousand)	(Thousand)	(Thousa
												16.Publications	(1111111111)	(**************************************	(**************************************	(*******
												20.Other Administrative expenses				
												21.Supplies and Materials				
					20,00,000				20,00,000			26.Advertising and Publicity				
					15,00,00,000				15,00,00,000			32.Contribution		1,00,00		
					28,00,000				28,00,000			50.Other Charges		30,00		
					30,00,000				30,00,000			52.Machinery and Equipment		20,00		
					15,78,00,000				15,78,00,000			TOTAL 04		1,50,00		
												05. E-Governance(Capacity Building -NeGP)				
					2,55,00,000				2,55,00,000			32.Contribution		6,40,00		
												50.Other Charges				
					2,55,00,000				2,55,00,000			TOTAL 05		6,40,00		
												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			28.Professional Services		30,00		
					50,00,000				50,00,000			50.Other Charges				
					90,00,000				90,00,000			TOTAL 07		30,00		
												08. Contribution to ICT Institutions & IT Society.				

on 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
Ì	`	`	,	,	`	`	,	,	`	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand
					10,00,000				10,00,000			32.Contribution		40,00		
					5,00,000				5,00,000			50.Other Charges		5,00		
					15,00,000				15,00,000			TOTAL 08		45,00		
												09. IT Advisory for IT Department.				
												32.Contribution				
												50.Other Charges				
												TOTAL 09				
25,34,360	16,32,83,405	5		41,07,000	27,50,00,000			41,07,000	27,50,00,000			TOTAL (11)	44,25	17,00,00		
												(12) Power Department.				
				33,50,000				33,50,000				01.Salaries	45,00			
				60,000				60,000				06.Medical Treatment	65			
				50,000				50,000				11.Domestic travel expenses	55			
39,64,587				12,000				12,000				13.Office Expenses	15			
39,64,587				34,72,000				34,72,000				TOTAL (12)	46,35			
												(13) Water Resources Department				
				33,50,000				33,50,000				01.Salaries	46,00			
				60,000				60,000				06.Medical Treatment	65			
				50,000				50,000				11.Domestic travel expenses	55			
36,92,957				12,000				12,000				13.Office Expenses	15			
36,92,957				34,72,000				34,72,000				TOTAL (13)	47,35			
												(14) Soil and Water Conservation Department				
				43,00,000				43,00,000				01.Salaries	51,50			
				60,000				60,000				06.Medical Treatment	65			
				50,000				50,000				11.Domestic travel expenses	55			
32,30,738				12,000				12,000				13.Office Expenses	15			
32,30,738				44,22,000				44,22,000				TOTAL (14)	52,85			
												(15) Tourism Department				
												(,				

	Actuals 2	Als 2014-2015 Budget Estimates 2015-2016 Sixth Schedule Sixth Schedule			2016	Rovice	d Estima	ates 2015			Rudge	ot Ectime	ates 2016	2017		
	Actuals 2				t Estilla	1			tu Estilli		chedule		Duuge	et Estillia	Six	
Gene	eral	Part II		Ger	neral	Part II		Gen	eral	Part II			Gene	eral	Sche	
Och	ciai	laitii	Alcas	061	iciai	laitii	Alcas	OGII	Ciai	latin	Alcas	TT. 1.CA	Ceric	Jiai	Part II	
												Head of Accounts			I are ii	7 11 OGO
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)
				45,00,000				45,00,000				01.Salaries	53,00			
				60,000				60,000				06.Medical Treatment	65			
				50,000				50,000				11.Domestic travel expenses	55			
37.18.728				12,000				12,000				13.Office Expenses	15			
37,18,728				46,22,000				46,22,000				TOTAL (15)	54,35			
												(16) Fisheries Department				
				15,00,000				15,00,000				01.Salaries	18,00			
				60,000				60,000				06.Medical Treatment	65			
				50,000				50,000				11.Domestic travel expenses	55			
7.56.837				12,000				12,000				13.Office Expenses	15			
7,56,837				16,22,000				16,22,000				TOTAL (16)	19,35			
												(17) Mining Geology Department				
				30,00,000				30,00,000				01.Salaries	30,00			
				60,000				60,000				06.Medical Treatment	65			
				50,000				50,000				11.Domestic travel expenses	55			
18,11,789				12,000				12,000				13.Office Expenses	15			
18,11,789				31,22,000				31,22,000				TOTAL (17)	31,35			
8,21,75,491	16,32,83,405			10,74,09,000	27,50,00,000	)		10,74,09,000	27,50,00,000			TOTAL 090	12,04,50	17,00,00		
												091 ATTACHED OFFICES				
												(01) Evaluation unit attached to Programme				
				1,28,00,000	25,50,000			1,28,00,000	25,50,000			Implementation Dept.				
				1,28,00,000	∠5,50,000			1,28,00,000	∠5,50,000			01.Salaries	1,33,50	35,00		
GENERAI		1	l	1	l	ı		ı		I		0	erisation by	NII 0 NA		

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)
					2,00,000				2,00,000			02.Wages		2,50		
				3,55,000	2,00,000			3,55,000	2,00,000			06.Medical Treatment	3,60	6,00		
				40,000	1,00,000			40,000	1,00,000			11.Domestic travel expenses	45	1,50		
96.97.683	22,99,603			40,000	5,00,000			40,000	5,00,000			13.Office Expenses	45	5,00		
					1,00,000				1,00,000			14.Rents, Rates and Taxes		1,00		
					1,50,000	)			1,50,000			24.P.O.L.		2,50		
					18,00,000	)			18,00,000			28.Professional Services		25,00		
				10,000				10,000				50.Other Charges	10			
					7,50,000				7,50,000			51.Motor Vehicles		8,00		
96,97,683	22,99,603			1,32,45,000	63,50,000	)		1,32,45,000	63,50,000			TOTAL (01)	1,38,10	86,50		
				34,00,000				34,00,000				(02) Research Wing attached to Programme Implementation Deptt 01.Salaries	35,50			
				6,00,000				6,00,000				06.Medical Treatment	6,05			
												11.Domestic travel expenses				
28.09.700	11,821				3,00,000	,			3,00,000			13.Office Expenses		3,00		
												14.Rents, Rates and Taxes				
												50.Other Charges				
28,09,700	11,821			40,00,000	3,00,000			40,00,000	3,00,000			TOTAL (02)	41,55	3,00		
					1,00,000				1,00,000			(03) Monitoring Unit attached to Project Implementation unit/cell of Progamme Implementation Department. 11.Domestic travel expenses		1,00		
	46,800				1,56,000				1,56,000			13.Office Expenses		1,56		1
					7,44,000				7,44,000			50.Other Charges		7,44		1
	46,800				10,00,000				10,00,000			TOTAL (03)		10,00		
												(04) Manpower Unit and Employment Unit.				
												13.Office Expenses				1
												TOTAL (04)				
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	Actuals 2	2014-201			t Estima	tes 2015-			ed Estim	ates 2015			Budge	et Estima	ates 2016	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
														1		1
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non 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)
												(05) Employment Generation Council -				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												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 Commission				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
	55,177	,			2,00,000				2,00,000			13.Office Expenses		4,00		
												20.Other Administrative expenses				
												50.Other Charges				
	55,177				2,00,000				2,00,000			TOTAL (09)		4,00		
												(10) Information and Technology Department.				
GENERAL						<u> </u>									rhalava Sta	

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.Office Expenses				
												TOTAL (10)				
												(11) State Level Implementation & Monitoring Committee/Committees Constituted by Programme Implementation & Evaluation Department.  13.Office Expenses				
												TOTAL (11)				
					30,000				30,000			(12) State Computer cell attached to Programme Implementation & Evaluation Department. 02.Wages		30		
	2,37,704				4,00,000				4,00,000							l
	2,37,704											13.Office Expenses		4,00		
					4,50,000				4,50,000			21.Supplies and Materials		4,50		
					50,000				50,000			27.Minor Works		50		
					20,000				20,000			50.Other Charges		20		
					12,00,000				12,00,000			52.Machinery and Equipment		12,00		
	2,37,704				21,50,000				21,50,000			TOTAL (12)		21,50		
												(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department				
				25,79,000				25,79,000				02.Wages	25,18			
				2,00,000				2,00,000				06.Medical Treatment	2,00			
				13,12,000				13,12,000				11.Domestic travel expenses	13,12			
34.61.648				7,00,000				7,00,000				13.Office Expenses	7,00			
				2,00,000				2,00,000				20.Other Administrative expenses	2,00			
				9,00,000				9,00,000				50.Other Charges	9,00			
34,61,648				58,91,000				58,91,000				TOTAL (13)	58,30			
												(14) Thermal Power Project attached Power Department.				
				10,00,000				10,00,000				01.Salaries	12,00			
				25,000				25,000				06.Medical Treatment	25			
CENEDAL												<u> </u>				<u>i</u>

GENERAL

A	ctuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016	-2017
			chedule				chedule				chedule					xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
												Head of Accounts			Part II	Areas
												read of Accounts				
											1					1
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	13	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
				15,000				15,000				11.Domestic travel expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
17,41,985				15,000				15,000								
17,41,703				10,55,000				10,55,000				13.Office Expenses TOTAL (14)	15 12,55			
177117700				10/00/000				10/00/000				101AL (14)	12/00			
												(15) Intervention for turn-around of Government PSUs				
					3,00,00,000				3,00,00,000			50.Other Charges				
					3,00,00,000				3,00,00,000			TOTAL (15)				
1,77,11,016	26,51,105			2,41,91,000	4,00,00,000			2,41,91,000	4,00,00,000			TOTAL 091	2,50,50	1,25,00		
												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)				
												51. Grants - III - aid (Salary)				
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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)
												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)				
												TOTAL (07)				
												(08) 13th Finance Commission Award for Issuing				
												Unique Identification to People below Poverty Line.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												TOTAL (08)				
												TOTAL 800				
9,98,86,507	16,59,34,510				31,50,00,000			13,16,00,000	31,50,00,000			TOTAL NON PLAN AND STATE PLAN	14,55,00	18,25,00		
9,98,86,507	16,59,34,510			13,16,00,000	31,50,00,000	)		13,16,00,000	31,50,00,000			TOTAL 3451	14,55,00	18,25,00		
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												C-Capital Account of Economic				
												Services				
												5275 CAPITAL OUTLAY ON OTHER				İ
												COMMUNICATION SERVICES				
												NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION FACILITIES-				[
												101 OTHER COMMUNICATION FACILITIES-				1
												(01) Installation of the EPABX system in Meghalaya Secretariat.				[
												21.Supplies and Materials				1 1
CENEDAL												21.Supplies and Waterials			L	

I	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	3-2016		Budge	et Estima	tes 2016	-2017
Gen	eral	Sixth S Part II		Ger	neral	Sixth Separt II	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
`	,	`	,	,	`	,	,	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (01)				
												TOTAL 101				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 5275			·	
81,90,04,925	16,59,34,510			91,50,00,000	31,50,00,000			91,50,00,000	31,50,00,000			GRAND TOTAL	98,52,00	18,25,00		