

GRANT- 13

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAID 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	-	-	-

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

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

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)
													REVENUE SECTION				
													A-General Services				
63,58,61,276				68,23,00,000				68,23,00,000					2052 SECRETARIAT- GENERAL SERVICES	72,99,00			
8,32,57,142				10,11,00,000				10,11,00,000					B-Social Services				
													2251 SECRETARIAT- SOCIAL SERVICES	10,98,00			
9,98,86,507	16,59,34,510			13,16,00,000	31,50,00,000			13,16,00,000	31,50,00,000				C-Economic Services	14,55,00	18,25,00		
													3451 SECRETARIAT- ECONOMIC SERVICES-				
													CAPITAL SECTION				
													C-Capital Account of Economic Services				

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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)
													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						
													NON PLAN AND STATE PLAN						
1,65,23,127				91,00,000				91,00,000					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					
				30,000				30,000					792 IRRECOVERABLE LOANS WRITTEN OFF-						
63,58,61,276				68,23,00,000				68,23,00,000					800 OTHER EXPENDITURE.	30					
													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	10,98,00					
													092 OTHER OFFICES.--						
8,32,57,142				10,11,00,000				10,11,00,000					TOTAL NON PLAN AND STATE PLAN	10,98,00					
													PLAN						
													CENTRALLY SPONSORED SCHEMES						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
8,32,57,142				10,11,00,000				10,11,00,000								
8,21,75,491	16,32,83,405			10,74,09,000	27,50,00,000			10,74,09,000	27,50,00,000							
1,77,11,016	26,51,105			2,41,91,000	4,00,00,000			2,41,91,000	4,00,00,000							
9,98,86,507	16,59,34,510			13,16,00,000	31,50,00,000			13,16,00,000	31,50,00,000							
9,98,86,507	16,59,34,510			13,16,00,000	31,50,00,000			13,16,00,000	31,50,00,000							
81,90,04,925	16,59,34,510			91,50,00,000	31,50,00,000			91,50,00,000	31,50,00,000							

090 SECRETARIAT

TOTAL CENTRALLY SPONSORED SCHEMES

TOTAL 2251

C-Economic Services

3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN

090 SECRETARIAT

091 ATTACHED OFFICES

792 Irrecoverable Loans written off

800 OTHER EXPENDITURE

TOTAL NON PLAN AND STATE PLAN

TOTAL 3451

CAPITAL SECTION

C-Capital Account of Economic Services

5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN

101 OTHER COMMUNICATION FACILITIES-

TOTAL NON PLAN AND STATE PLAN

TOTAL 5275

GRAND TOTAL

For Details of Foregoing See Below

REVENUE SECTION

A-General Services

2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN

001 DIRECTION AND ADMINISTRATION

(01) Payment dues to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL)

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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)
1,65,23,127				88,00,000				88,00,000					13.Office Expenses	90,00					
				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					
													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)	2,00,95					
													(02) Secretariat Administration Department(including other Minor Department not shown separately).--						
				18,75,20,000				18,75,20,000					01.Salaries	20,86,15					
				50,00,000				50,00,000					02.Wages						
													06.Medical Treatment	50,00					

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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)
				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			
				13,50,00,000				13,50,00,000				(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)--				
				2,85,00,000				2,85,00,000				01.Salaries	14,10,00			
				10,00,000				10,00,000				02.Wages	2,90,00			
				5,60,000				5,60,000				03.Overtime Allowance				
16,84,28,836				42,00,000				42,00,000				06.Medical Treatment	10,10			
				80,000				80,000				11.Domestic travel expenses	5,65			
16,84,28,836				16,93,40,000				16,93,40,000				13.Office Expenses	42,10			
												50.Other Charges	85			
												TOTAL (03)	17,58,70			
				1,80,00,000				1,80,00,000				(04) General Administration Department.--				
				10,00,000				10,00,000				01.Salaries	1,87,00			
				5,00,000				5,00,000				06.Medical Treatment	10,00			
1,24,28,581												11.Domestic travel expenses	5,00			
												13.Office Expenses	5			
												20.Other Administrative expenses				
												50.Other Charges				

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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)
1,24,28,581				1,95,00,000				1,95,00,000					TOTAL (04)	2,02,05			
				1,85,00,000				1,85,00,000					(05) Home Department.--				
				5,00,000				5,00,000					01.Salaries	2,20,00			
				2,55,000				2,55,000					06.Medical Treatment	5,00			
1,61,49,440													11.Domestic travel expenses	2,60			
													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			
				1,65,00,000				1,65,00,000					(06) Political Department.--				
				5,00,000				5,00,000					01.Salaries	1,67,00			
				1,80,000				1,80,000					06.Medical Treatment	5,00			
1,21,77,986													11.Domestic travel expenses	1,80			
													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			
				2,70,00,000				2,70,00,000					(07) Personnel Department.--				
				10,00,000				10,00,000					01.Salaries	3,15,00			
				3,80,000				3,80,000					06.Medical Treatment	10,00			
													11.Domestic travel expenses	3,80			

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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)
2,29,06,665													5			
2,29,06,665				2,83,80,000				2,83,80,000					3,28,85			
				9,70,00,000				9,70,00,000								
				8,00,000				8,00,000					10,13,00			
				15,00,000				15,00,000					8,50			
6,92,56,736				17,00,000				17,00,000					15,00			
													17,00			
				7,60,000				7,60,000								
6,92,56,736				10,17,60,000				10,17,60,000					7,60			
													10,61,10			
				1,90,00,000				1,90,00,000								
				80,000				80,000					1,99,50			
				5,80,000				5,80,000					80			
				6,00,000				6,00,000					5,80			
1,94,70,295				14,00,000				14,00,000					6,00			
				80,000				80,000					14,00			
													80			
				80,000				80,000								
				2,40,000				2,40,000					80			
				5,20,000				5,20,000								
1,94,70,295				2,25,80,000				2,25,80,000					80			
													2,40			
													5,20			
													2,35,30			

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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)
				2,00,00,000				2,00,00,000					01.Salaries	2,45,00			
				6,10,000				6,10,000					06.Medical Treatment	6,10			
				3,00,000				3,00,000					11.Domestic travel expenses	3,00			
				30,000				30,000					13.Office Expenses	30			
2,03,08,794													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				

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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)	
98,55,826				1,08,00,000				1,08,00,000						1,14,00		
61,26,99,599				65,71,68,000				65,71,68,000						70,46,54		
				43,58,000				43,58,000								
				8,42,000				8,42,000						42,08		
				6,90,000				6,90,000						8,42		
				3,00,000				3,00,000						6,90		
13,88,115				20,000				20,000						3,00		
														20		
				2,10,000				2,10,000						2,10		
13,88,115				64,20,000				64,20,000						62,70		

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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)
												(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	1,00			
												14. Rents, Rates and Taxes				
												20. Other Administrative expenses				
												28. Professional 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
													(Thousand)	(Thousand)	(Thousand)	(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				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges				
28,38,040												TOTAL (09)	44,62			
28,38,040				46,24,000				46,24,000				(10) State Task Force Committee for Resource Mobilisation.				
												02.Wages				
				1,20,000				1,20,000				11.Domestic travel expenses	1,30			
				1,30,000				1,30,000				13.Office Expenses	1,40			
				3,65,000				3,65,000				20.Other Administrative expenses				
												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 Mobilisation Commission.--				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) discretionary Grant by Deputy Chairman on Resource Mobilisation				
												31.Grants - in - aid (Salary)				

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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)
													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							

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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)
				1,00,000				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			
				42,000				42,000				02.Wages				
				30,000				30,000				06.Medical Treatment	42			
				58,000				58,000				11.Domestic travel expenses	30			
				25,000				25,000				13.Office Expenses	58			
												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				

GRANT 13

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)
													TOTAL (01)							
													TOTAL 792							
													800 OTHER EXPENDITURE.							
													(01) Payment of Banking Cash Transaction Tax (BCTT)							
													13.Office Expenses				30			
													TOTAL (01)				30			
													TOTAL 800				30			
													TOTAL NON PLAN AND STATE PLAN				72,99,00			
													TOTAL 2052				72,99,00			
													B-Social Services							
													2251 SECRETARIAT- SOCIAL SERVICES							
													NON PLAN AND STATE PLAN							
													090 SECRETARIAT							
													(01) Education Department.--							
													01.Salaries				1,77,95			
													02.Wages							
													06.Medical Treatment				2,65			
													11.Domestic travel expenses				2,95			
													13.Office Expenses				20			
													20.Other Administrative expenses							
													50.Other Charges							
63,58,61,276				68,23,00,000				68,23,00,000												
63,58,61,276				68,23,00,000				68,23,00,000												
1,65,21,181				1,68,00,000				1,68,00,000												
				2,60,000				2,60,000												
				2,90,000				2,90,000												
				20,000				20,000												

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,65,21,181				1,73,70,000				1,73,70,000					TOTAL (01)	1,83,75		
				99,00,000				99,00,000					(02) Health Department(including Family Welfare)--			
				2,10,000				2,10,000					01.Salaries	1,08,65		
				2,35,000				2,35,000					06.Medical Treatment	2,15		
1,46,73,745				15,000				15,000					11.Domestic travel expenses	2,40		
													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		
				80,00,000				80,00,000					(03) Public Health Engineering Department.--			
				1,10,000				1,10,000					01.Salaries	88,00		
				1,00,000				1,00,000					02.Wages			
49,67,768				15,000				15,000					06.Medical Treatment	1,15		
													11.Domestic travel expenses	1,05		
													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		
				68,00,000				68,00,000					(04) Labour Department.--			
				1,50,000				1,50,000					01.Salaries	76,65		
				1,50,000				1,50,000					06.Medical Treatment	1,55		
73,73,205				15,000				15,000					11.Domestic travel expenses	1,50		
													13.Office Expenses	15		
													20.Other Administrative expenses			
													50.Other Charges			

GRANT 13

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)
73,73,205				71,15,000				71,15,000					TOTAL (04)	79,85					
													(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						

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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)
60,28,795				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		

GRANT 13

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)
				1,30,000				1,30,000				06.Medical Treatment	1,35			
				1,10,000				1,10,000				11.Domestic travel expenses	1,10			
				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			
				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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Computerisation by NIC, Meghalaya State Centre

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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)
													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			
				50,000				50,000					11.Domestic travel expenses	55			
16,29,208				12,000				12,000					13.Office Expenses	15			
16,29,208				19,22,000				19,22,000					TOTAL (15)	26,35			
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				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													50.Other Charges				
													TOTAL (01)				
													(02) Entertainment Hospitality Expenses by the Chiarman,State Consumer Protection Council.--				
													20.Other Administrative expenses				

GRANT 13

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)
8,32,57,142				10,11,00,000				10,11,00,000						10,98,00		
8,32,57,142				10,11,00,000				10,11,00,000						10,98,00		
				95,00,000				95,00,000						1,20,98		
				2,00,000				2,00,000						2,05		
				2,90,000				2,90,000						2,95		
1,00,70,775				22,000				22,000						22		

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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)
1,00,70,775				1,00,12,000				1,00,12,000						1,26,20		
				60,00,000				60,00,000								
				1,10,000				1,10,000								
				90,000				90,000								
12.67.881				15,000				15,000								
12,67,881				62,15,000				62,15,000						52,25		
				60,00,000				60,00,000								
				1,10,000				1,10,000								
				1,90,000				1,90,000								
40.64.893				15,000				15,000								
40,64,893				63,15,000				63,15,000						63,25		
				1,02,00,000				1,02,00,000								
				1,10,000				1,10,000								
				2,25,000				2,25,000								
87,11,766				13,000				13,000								

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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)
87,11,766				1,05,48,000				1,05,48,000					52.Machinery and Equipment						
													TOTAL (04)	1,23,60					
													(05) Forest Department.--						
				97,00,000				97,00,000					01.Salaries	1,20,00					
				1,10,000				1,10,000					06.Medical Treatment	1,15					
				95,000				95,000					11.Domestic travel expenses	1,00					
1,13,45,207				15,000				15,000					13.Office Expenses	15					
													20.Other Administrative expenses						
													32.Contribution						
													50.Other Charges						
1,13,45,207				99,20,000				99,20,000					TOTAL (05)	1,22,30					
													(06) Community Development Department.--						
				95,00,000				95,00,000					01.Salaries	1,04,00					
				1,10,000				1,10,000					06.Medical Treatment	1,15					
				1,60,000				1,60,000					11.Domestic travel expenses	1,60					
65.16.165				15,000				15,000					13.Office Expenses	15					
													20.Other Administrative expenses						
													50.Other Charges						
65,16,165				97,85,000				97,85,000					TOTAL (06)	1,06,90					
													(07) Industries Department.--						
				95,00,000				95,00,000					01.Salaries	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)
59,20,691				1,55,000				1,55,000				06.Medical Treatment	1,60			
				2,55,000				2,55,000				11.Domestic travel expenses	2,60			
				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			
				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			
				10,000				10,000				13.Office Expenses	15			
												20.Other Administrative expenses				
												50.Other Charges				
26,16,183				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			

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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)
				2,00,000				2,00,000					02.Wages				
				1,45,000				1,45,000					06.Medical Treatment	2,05			
				15,000				15,000					11.Domestic travel expenses	1,50			
65,34,858													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)				

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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)
					50,00,000				50,00,000			28. Professional Services				
												30. Other Contractual Services				
												50. Other Charges		60,00		
												52. Machinery and Equipment				
					50,00,000				50,00,000			TOTAL 01		60,00		
												02. Development of IT infrastructure (Incl R/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				
												30. Other Contractual Services		3,00		
					5,00,000				5,00,000			32. Contribution		3,50,00		
					2,00,00,000				2,00,00,000			50. Other Charges				
					40,00,000				40,00,000			51. Motor Vehicles				
												52. Machinery and Equipment		1,60,00		
					1,60,00,000				1,60,00,000			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				
												32. Contribution		2,00,00		
					3,00,00,000				3,00,00,000			50. Other Charges				
												TOTAL 03		2,00,00		
					3,00,00,000				3,00,00,000			04. Other Promotional activities incl. IT				
												11. Domestic travel 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)
					20,00,000				20,00,000			16.Publications							
					15,00,00,000				15,00,00,000			20.Other Administrative expenses							
					28,00,000				28,00,000			21.Supplies and Materials							
					30,00,000				30,00,000			26.Advertising and Publicity							
					15,78,00,000				15,78,00,000			32.Contribution			1,00,00				
												50.Other Charges			30,00				
												52.Machinery and Equipment			20,00				
												TOTAL 04			1,50,00				
					2,55,00,000				2,55,00,000			05. E-Governance(Capacity Building -NeGP)							
												32.Contribution			6,40,00				
					2,55,00,000				2,55,00,000			50.Other Charges							
												TOTAL 05			6,40,00				
												06. E-Governance (Twelfth Finance Commission Award)							
												50.Other Charges							
												TOTAL 06							
					20,00,000				20,00,000			07. E-Governance - ICT Applications							
					20,00,000				20,00,000			21.Supplies and Materials							
					50,00,000				50,00,000			28.Professional Services			30,00				
					90,00,000				90,00,000			50.Other Charges							
												TOTAL 07			30,00				
												08. Contribution to ICT Institutions & IT Society.							

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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)
					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			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				

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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)
				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					
				15,00,000				15,00,000					(16) Fisheries Department						
				60,000				60,000					01.Salaries	18,00					
				50,000				50,000					06.Medical Treatment	65					
7,56,837				12,000				12,000					11.Domestic travel expenses	55					
7,56,837				16,22,000				16,22,000					13.Office Expenses	15					
													TOTAL (16)	19,35					
				30,00,000				30,00,000					(17) Mining Geology Department						
				60,000				60,000					01.Salaries	30,00					
				50,000				50,000					06.Medical Treatment	65					
18,11,789				12,000				12,000					11.Domestic travel expenses	55					
18,11,789				31,22,000				31,22,000					13.Office Expenses	15					
													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						
				1,28,00,000	25,50,000			1,28,00,000	25,50,000				(01) Evaluation unit attached to Programme Implementation Dept.						
													01.Salaries	1,33,50	35,00				

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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)
					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		
												(02) Research Wing attached to Programme Implementation Deptt.--				
				34,00,000				34,00,000				01.Salaries	35,50			
				6,00,000				6,00,000				06.Medical Treatment	6,05			
28.09.700	11,821				3,00,000				3,00,000			11.Domestic travel expenses				
												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		
												(03) Monitoring Unit attached to Project Implementation unit/cell of Programme Implementation Department.				
					1,00,000				1,00,000			11.Domestic travel expenses		1,00		
	46,800				1,56,000				1,56,000			13.Office Expenses		1,56		
					7,44,000				7,44,000			50.Other Charges		7,44		
	46,800				10,00,000				10,00,000			TOTAL (03)		10,00		
												(04) Manpower Unit and Employment Unit.				
												13.Office Expenses				
												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)
												(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 Commision				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses		4,00		
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (09)		4,00		
												(10) Information and Technology Department.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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)				
												(12) State Computer cell attached to Programme Implementation & Evaluation Department.				
					30,000				30,000			02.Wages		30		
	2,37,704				4,00,000				4,00,000			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		
					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		

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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)
				15,000				15,000					11.Domestic travel expenses	15					
17,41,985				15,000				15,000					13.Office Expenses	15					
17,41,985				10,55,000				10,55,000					TOTAL (14)	12,55					
													(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)						

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