

GRANT 15

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)
				8,25,000				8,25,000					(02) CYBER TREASURY						
6,18,136				50,000				50,000					01.Salaries	13,00					
													13.Office Expenses	2,00					
6,18,136				8,75,000				8,75,000					TOTAL (02)	15,00					
													(03) New Pension Scheme						
				13,75,000				13,75,000					01.Salaries	17,00					
	16,20,626			50,000				50,000					13.Office Expenses	1,00					
				1,15,000				1,15,000					28.Professional Services	5,00					
	16,20,626			15,40,000				15,40,000					TOTAL (03)	23,00					
1,22,01,540	16,20,626			1,84,65,000				1,84,65,000					TOTAL 095	2,28,20					
													097 TREASURY ESTABLISHMENT,---						
													(01) District Treasuries-						
				9,86,000		10,30,00,000		9,86,000		10,30,00,000			01.Salaries	9,80		13,54,00			
				2,00,000		10,95,000		2,00,000		10,95,000			02.Wages	3,00		23,00			
				2,85,000		18,65,000		2,85,000		18,65,000			06.Medical Treatment	5,00		30,00			
				1,95,000		10,20,000		1,95,000		10,20,000			11.Domestic travel expenses	2,50		16,50			
9,88,570		10,79,54,852		2,00,000		24,65,000		2,00,000		24,65,000			13.Office Expenses	4,00		34,72			
				1,37,000		1,35,000		1,37,000		1,35,000			14.Rents, Rates and Taxes	1,50		3,00			
				1,55,000		7,75,000		1,55,000		7,75,000			50.Other Charges	3,00		11,00			
9,88,570		10,79,54,852		21,58,000		11,03,55,000		21,58,000		11,03,55,000			TOTAL (01)	28,80		14,72,22			
													(02) Upgradation of Standard of Administration recommended by the Eight Finance Commission.--						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 15

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)
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				
												TOTAL (02)				
9,88,570		10,79,54,852		21,58,000		11,03,55,000		21,58,000		11,03,55,000		TOTAL 097	28,80		14,72,22	
												098 LOCAL FUND AUDIT-				
												(01) Establishment of Director Local Fund Audit.				
6,38,29,418				7,00,00,000				7,00,00,000				01.Salaries	9,00,00			
				85,000				85,000				02.Wages	1,00			
				10,25,000				10,25,000				06.Medical Treatment	15,00			
				2,05,000				2,05,000				11.Domestic travel expenses	3,00			
				10,70,000				10,70,000				13.Office Expenses	15,00			
				25,000				25,000				14.Rents, Rates and Taxes	50			
				15,000				15,000				26.Advertising and Publicity				
				65,000				65,000				50.Other Charges	1,00			
6,38,29,418				7,24,90,000				7,24,90,000				TOTAL (01)	9,35,50			
												(02) Establishment of Assistant Director of Local Fund Audit, Tura.				
		1,05,03,323				61,52,000				61,52,000		01.Salaries			95,00	
						10,000				10,000		02.Wages			26	
						2,10,000				2,10,000		06.Medical Treatment			50	
						15,000				15,000		11.Domestic travel expenses			2,00	
						1,05,000				1,05,000		13.Office Expenses			2,50	
						3,000				3,000		26.Advertising and Publicity			10	

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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)
												21.Supplies and Materials				
												50.Other Charges				
1,19,13,842												TOTAL (03)				
												13.Office Expenses				
1,24,41,998	6,29,99,834				6,30,00,000				6,30,00,000			TOTAL 800		30,00		
9,13,49,399	6,46,20,460	11,84,58,175		9,69,45,000	6,30,00,000	11,68,55,000		9,69,45,000	6,30,00,000	11,68,55,000		TOTAL NON PLAN AND STATE PLAN	12,51,32	30,00	15,72,68	
9,13,49,399	6,46,20,460	11,84,58,175		9,69,45,000	6,30,00,000	11,68,55,000		9,69,45,000	6,30,00,000	11,68,55,000		TOTAL 2054	12,51,32	30,00	15,72,68	
9,13,49,399	6,46,20,460	11,84,58,175		9,69,45,000	6,30,00,000	11,68,55,000		9,69,45,000	6,30,00,000	11,68,55,000		GRAND TOTAL	12,51,32	30,00	15,72,68	