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

THE

ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	24,12,00	-	24,12,00	
Charged	-	-	-	

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

GENERAL ADMINISTRATION DEPARTMENT, TRANSPORT AND COMMUNICATIONS DEPARTMENT AND POLITICAL DEPARTMENT

	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	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth		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
	`	,	`	,	`	,	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
12,23,72,981 8,48,84,557		3,75,07,900		10,11,56,000 9,47,00,000		3,79,44,000		10,11,56,000 9,47,00,000		3,79,44,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES B-Social Services 2216 HOUSING- C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS	10,49,00 9,66,00		3,97,00	
20,72,57,538		3,75,07,900		19,58,56,000		3,79,44,000		19,58,56,000		3,79,44,000		GRAND TOTAL	20,15,00		3,97,00	

A	ctuals 2	2014-2015	5	Budget Estimates 2015-2016 Sixth Schedule			Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016	-2017	
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			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				
												2070 OTHER ADMINISTRATIVE				
												SERVICES				
												NON PLAN AND STATE PLAN				
11,24,44,769		3,13,32,817		9,60,28,000		3,54,44,000		9,60,28,000		3,54,44,000		115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	9,92,40		3,72,00	
99,28,212		61,75,083		51,28,000		25,00,000		51,28,000		25,00,000		800 OTHER EXPENDITURE	56,60		25,00	
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000		TOTAL NON PLAN AND STATE PLAN	10,49,00		3,97,00	
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000		TOTAL 2070	10,49,00		3,97,00	
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN 05 General Pool Accommodation				
				90,000				90,000				052 Machinery and Equipment	96			
2,61,38,134				2,51,10,000				2,51,10,000				053 Maintenance and Repairs	2,52,58			
5,87,46,423				6,95,00,000				6,95,00,000				800 Other expenditure	7,12,46			
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL 05	9,66,00			
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL NON PLAN AND STATE	9,66,00			
8,48,84,557				9,47,00,000				9,47,00,000				PLAN TOTAL 2216	9,66,00			
												C-Economic Services				
												3454 CENSUS,SURVEY AND				
												STATISTICS				
												NON PLAN AND STATE PLAN				
												01 CENSUS 800 OTHER EXPENDITURE				
GENERAL		<u> </u>											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
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Ì	`	,	`	`	Ì	,	`	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 3454				
20,72,57,538		3,75,07,900		19,58,56,000		3,79,44,000		19,58,56,000		3,79,44,000		GRAND TOTAL	20,15,00		3,97,00	
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2070 OTHER ADMINISTRATIVE				
												SERVICES NON PLAN AND STATE PLAN				
												115 GUEST HOUSES,GOVERNMENT				
												HOSTELS.ETC.				
												(01) Meghalaya House,New Delhi-				
				2,00,89,000				2,00,89,000				01.Salaries	2,10,00			
				5,60,000				5,60,000				02.Wages	5,65			
				4,60,000				4,60,000				06.Medical Treatment	4,65			
				5,60,000				5,60,000				11.Domestic travel expenses	5,65			
4,81,41,757				52,00,000				52,00,000				13.Office Expenses	52,05			
				53,00,000				53,00,000				14.Rents, Rates and Taxes	53,05			
				4,50,000				4,50,000				20.Other Administrative expenses	4,55			
				12,50,000				12,50,000				21.Supplies and Materials	12,55			
				50,000				50,000				26.Advertising and Publicity	55			
				80,000				80,000				30.Other Contractual Services	85			
				12,50,000				12,50,000				50.Other Charges	12,55			
				41,00,000				41,00,000				51.Motor Vehicles	41,05			
4,81,41,757				3,93,49,000				3,93,49,000				TOTAL (01)	4,03,15			
												(02) Meghalaya House, Kolkata.				
				1,39,21,000				1,39,21,000				01.Salaries	1,44,00			
												3-13-13445	.,,50			

	ctuals 2	2014-201	5	Rudge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Rudge	et Estim	ates 2016.	2017
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
												read of recounts				
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
,			,	1,10,000	,	,	`	1,10,000		,	,	00 W	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages	1,15			
				1,45,000				1,45,000				03.Overtime Allowance	1,50			
				6,30,000				6,30,000				06.Medical Treatment	6,35			
				2,10,000				2,10,000				11.Domestic travel expenses	2,15			
4,20,76,024				37,00,000				37,00,000				13.Office Expenses	37,05			
				12,00,000				12,00,000				14.Rents, Rates and Taxes	12,05			
				55,000				55,000				20.Other Administrative expenses	60			
				4,80,000				4,80,000				21.Supplies and Materials	4,85			
				2,00,000				2,00,000				26.Advertising and Publicity	2,05			
				8,50,000				8,50,000				30.Other Contractual Services	8,60			
												31.Grants - in - aid (Salary)				
				50,000				50,000				50.Other Charges	55			
				14,50,000				14,50,000				51.Motor Vehicles	14,55			
4,20,76,024				2,30,01,000				2,30,01,000				TOTAL (02)	2,35,45			
												(03) Other session and Circuit Houses-				
						2,31,54,000				2,31,54,000		01.Salaries			2,49,10	
						5,80,000				5,80,000		02.Wages			5,80	
						6,40,000				6,40,000		06.Medical Treatment			6,40	
						2,20,000				2,20,000		11.Domestic travel expenses			2,20	
88,661		3,13,01,717				30,30,000				30,30,000		13.Office Expenses			30,30	
						17,50,000				17,50,000		14.Rents, Rates and Taxes			17,50	
CENEDAL													orication by			

Van Dias I	D1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Man Dle	DI
Non Plan 1	Plan 2	3	4	5	6	Non Pian 7	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
` `		,	·	`	•	,	•	· ·	``	``			(Thousand)	(Thousand)	(Thousand)	(Thousand)
						26,90,000				26,90,000		21.Supplies and Materials			26,90	
						23,10,000				23,10,000		27.Minor Works			23,10	
						10,70,000				10,70,000		50.Other Charges			10,70	
88,661		3,13,01,717				3,54,44,000				3,54,44,000		TOTAL (03)			3,72,00	
												(04) Requisition on lease of private buildings for				
												office accomodation- 14.Rents, Rates and Taxes				1
												TOTAL (04)				
												(05) Guest House, Shillong-				
				23,66,000				23,66,000				01.Salaries	25,00			
				2,70,000				2,70,000				06.Medical Treatment	2,75			
53,09,417				1,80,000				1,80,000				13.Office Expenses	1,85			
				30,000				30,000				14.Rents, Rates and Taxes	35			
				3,00,000				3,00,000				21.Supplies and Materials	3,05			
				2,50,000				2,50,000				27.Minor Works	2,55			
53,09,417				33,96,000				33,96,000				TOTAL (05)	35,55			
												(06) Guest House Borjhar-				
												01.Salaries				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				1
												TOTAL (06)				
												(07) Meghalaya House Guwahati.				
				89,21,000				89,21,000				01.Salaries	95,00			
				1,60,000				1,60,000				02.Wages	1,65			1
				3,10,000				3,10,000				06.Medical Treatment	3,15			
				1,60,000				1,60,000				11.Domestic travel expenses	1,65			

	Actuals 2	2014-201	5	Rudge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Rudo	et Estime	ates 2016-	-2017
Gene			chedule				chedule				chedule		Gene		Six Sche	kth edule
												Head of Accounts			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
		`	`	Ì		`	`	,		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
99.53.000		31,100		11,50,000				11,50,000				13.Office Expenses	11,55			
				1,50,000				1,50,000				14.Rents, Rates and Taxes	1,55			
				70,000				70,000				20.Other Administrative expenses	75			
				6,50,000				6,50,000				21.Supplies and Materials	6,55			
				50,000				50,000				30.Other Contractual Services	55			
				40,000				40,000				50.Other Charges	45			
				6,50,000				6,50,000				51.Motor Vehicles	6,55			
99,53,000		31,100		1,23,11,000				1,23,11,000				TOTAL (07)	1,29,40			
												(08) Meghalaya House, Vellore				
				31,00,000				31,00,000				01.Salaries	35,10			
				2,70,000				2,70,000				02.Wages	2,75			
				40,000				40,000				03.Overtime Allowance	45			
				4,60,000				4,60,000				06.Medical Treatment	4,65			
				80,000				80,000				11.Domestic travel expenses	85			
32,69,514				13,50,000				13,50,000				13.Office Expenses	13,55			
				6,70,000				6,70,000				14.Rents, Rates and Taxes	6,75			
				80,000				80,000				20.Other Administrative expenses	85			
				9,50,000				9,50,000				21.Supplies and Materials	9,55			
				30,000				30,000				26.Advertising and Publicity	35			
				50,000				50,000				27.Minor Works	55			
				50,000				50,000				28.Professional Services	55			
CENEDAI										<u> </u>				NIC Mod		

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Non Plan	Plan	Non Plan		Non Plan	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
				1,50,000				1,50,000				30.Other Contractual Services	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				70,000				70,000								
												50.Other Charges	75			l
				3,50,000				3,50,000				51.Motor Vehicles	3,55			
				1,20,000				1,20,000				55.Loans and Advances	1,25			
32,69,514				78,20,000				78,20,000				TOTAL (08)	83,05			
												(09) Meghalaya House,Mumbai				
				40,21,000				40,21,000				01.Salaries	44,00			
				2,10,000				2,10,000				02.Wages	2,15			
				1,00,000				1,00,000				06.Medical Treatment	1,05			
				1,60,000				1,60,000				11.Domestic travel expenses	1,65			
36.06.396				21,50,000				21,50,000				13.Office Expenses	21,55			
				16,00,000				16,00,000				14.Rents, Rates and Taxes	16,05			
				40,000				40,000				20.Other Administrative expenses	45			
				2,00,000				2,00,000				21.Supplies and Materials	2,05			
				14,00,000				14,00,000				30.Other Contractual Services	14,05			
				1,20,000				1,20,000				50.Other Charges	1,25			
				1,50,000				1,50,000				51.Motor Vehicles	1,55			
36,06,396				1,01,51,000				1,01,51,000				TOTAL (09)	1,05,80			
												(10) Expenditure on Airport Protocol Officer				
												(Umroi) 02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												TOTAL (10)				
11,24,44,769		3,13,32,817		9,60,28,000		3,54,44,000		9,60,28,000		3,54,44,000		TOTAL 115	9,92,40		3,72,00	
												800 OTHER EXPENDITURE				
ENEDAI													orication by			_

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Actuals 2014-2015 Sixth Schedule Sixth Schedule Sixth Schedule Sixth Schedule Part II Areas Part II		1 . 2	011 201	_	ъ 1	4 TO -4*	4 - 2015	2017	ъ.	J. 17:4*	GRANI			n i	-4 TO -4*	. 4 201 /	2017
Control Part Areas Control Part Areas Control Part Areas Part Part Areas Part Part Areas Part	<i>E</i>	actuals 2				t Estima				ea Estim				Budg	et Estim	1	
Non-Plan																	
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Non-Plan Plan Plan Non-Plan Plan Plan Non-Plan Plan Plan Non-Plan Plan													Head of Accounts			Part II	Areas
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 18 16 17 18 18 18 18 18 18 18																	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 18 16 17 18 18 18 18 18 18 18																	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 18 16 17 18 18 18 18 18 18 18																<u> </u>	
1,5,083														†	1		
0175,003 0175,003	1	2	3	4	5	6	7	8	9	10	11	12	13				
Republic Day Celebrations 13.0ffice Expenses 21.Supplies and Materials 5.0.0ther Charges 5 22.00		-		-		-						-		(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials 5. O.Other Charges 5. 25.00 1.000 1.000 1.000 1.000 3.000																	
25,00,000 25,00,000 50,Other Charges 5 25,00 61,75,083 25,00,000 25,00,000 TOTAL (01) 5 25,00 1,000 1,000 3,000 31,Grants - in - aid (Salary) 1 1,000 4,000 4,000 TOTAL (02) 4 1,000 4,000 4,000 TOTAL (02) 4 1,000 4,000 4,000 TOTAL (02) 4 1,000 4,000 TOTAL (03) 6,000 TOTAL (03) 1,000 4,000 4,000 TOTAL (03) 6,000 6,000 6,000 6,000 1,000 4,000 4,000 6,000 6,000 6,000 1,000 4,000 6,000 6,000 6,000 6,000 1,000 4,000 6,000 6,000 6,000 1,000 4,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,000 1,000 6,000 6,000 6,000 1,000 6,000 6,00			61,75,083										13.Office Expenses				
61,75,983 25,00,000 25,00,000 TOTAL (01) 5 25,00													21.Supplies and Materials				
1,000							25,00,000				25,00,000		50.Other Charges	5		25,00	
1,000			61,75,083				25,00,000				25,00,000		TOTAL (01)	5		25,00	
1,000 1,000 31.Grants - in - aid (Salary) 1 50.Other Charges 3													(02) Expenditure on Territorial Army-				
3,000 3,000 50.Other Charges 3													21.Supplies and Materials				
4,000					1,000				1,000				31.Grants - in - aid (Salary)	1			
(03) Grant to District Council for Meghalaya Celebration Day. * 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (04) (06) Burial charges of Paupers and other misc. etc. 31.Grants - in - aid (Salary)					3,000				3,000				50.Other Charges	3			
Celebration Day. * 31. Grants - in - aid (Salary)					4,000				4,000				TOTAL (02)	4			
31.Grants - in - aid (Salary) 50.Other Charges TOTAL (03) (04) Reward for destruction of wild animals: 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (04) (06) Burial charges of Paupers and other misc. etc. 31.Grants - in - aid (Salary)																	
TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (04) (06) Burial charges of Paupers and other misc. etc. 31.Grants - in - aid (Salary)													-				
(04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (04) (06) Burial charges of Paupers and other misc. etc. 31.Grants - in - aid (Salary)													50.Other Charges				
31.Grants - in - aid (Salary) 50.Other Charges TOTAL (04) (06) Burial charges of Paupers and other misc. etc. 31.Grants - in - aid (Salary)													TOTAL (03)				
50.Other Charges TOTAL (04) (06) Burial charges of Paupers and other misc. etc. 31.Grants - in - aid (Salary)													(04) Reward for destruction of wild animals:-				
TOTAL (04) (06) Burial charges of Paupers and other misc. etc. 31.Grants - in - aid (Salary)													31.Grants - in - aid (Salary)				
(06) Burial charges of Paupers and other misc. etc. 31.Grants - in - aid (Salary)													50.Other Charges				
31.Grants - in - aid (Salary)													TOTAL (04)				
													(06) Burial charges of Paupers and other misc. etc.				
50.Other Charges													31.Grants - in - aid (Salary)				
													50.Other Charges				

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on Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	•	Non Plan	Plan	12	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
												TOTAL (06)	(Thousand)	(Thousand)	(Thousand)	(Thous
												(07) Charges in connection with gurantee of post and telegraph Departmemt.				
												13.Office Expenses				
				40,000				40,000				20.Other Administrative expenses	5			
												31.Grants - in - aid (Salary)				
				40,000				40,000				TOTAL (07)	5			
												(08) Expenditure on State Guests				
69,69,401												13.Office Expenses				
				13,50,000				13,50,000				20.Other Administrative expenses	13,55			
69,69,401				13,50,000				13,50,000				TOTAL (08)	13,55			
												(09) Expenditure on Airport Protocol Officer				
				12,00,000				12,00,000				01.Salaries	15,00			
				70,000				70,000				02.Wages	75			
				1,50,000				1,50,000				06.Medical Treatment	1,55			
				30,000				30,000				11.Domestic travel expenses	35			
10,95,422				1,40,000				1,40,000				13.Office Expenses	1,45			
				70,000				70,000				20.Other Administrative expenses	75			
												31.Grants - in - aid (Salary)				
				1,00,000				1,00,000				51.Motor Vehicles	1,05			
10,95,422		1		17,60,000				17,60,000				TOTAL (09)	20,90			
												(10) Expenditure for Innuguration of new *dministrative Unit- *				
												50.Other Charges				
												TOTAL (10)				
												(11) Grant to Voluntary Organisation.				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
																l

Α	ctuals 2	2014-201	5					Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
		1	chedule								chedule					xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
												Head of Accounts			Part II	
												ricad of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		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)
												(12) Expenditure on State Protocol Officer.				
				10,00,000				10,00,000				01.Salaries	12,00			
				2,07,000				2,07,000				06.Medical Treatment	2,15			
				50,000				50,000				11.Domestic travel expenses	55			
												13.Office Expenses				
18.63.389				31,000				31,000					35			
				31,000				31,000				21.Supplies and Materials	35			
				5,000				5,000				50.Other Charges	6			
				6,50,000				6,50,000				51.Motor Vehicles	6,55			
18,63,389				19,74,000				19,74,000				TOTAL (12)	22,01			
												(13) Expenditure relating to Meeting				
												13.Office Expenses				
												TOTAL (13)				
99,28,212		61,75,083		51,28,000		25,00,000		51,28,000		25,00,000		TOTAL 800	56,60		25,00	
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000		TOTAL NON PLAN AND STATE PLAN	10,49,00		3,97,00	
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000		TOTAL 2070	10,49,00		3,97,00	
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												05 General Pool Accommodation 052 Machinery and Equipment				
												(01) Machinery & Equipment				
GENERAL													erisation by			

				, 	1		1	•	T	GRANI						
Non Plan	Plan	Non Plan		Non Plan	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
												44.000	(Thousand)	(Thousand)	(Thousand)	(Thousand
												13.Office Expenses				
				90,000				90,000				52.Machinery and Equipment	96			
				90,000				90,000				TOTAL (01)	96			
				90,000				90,000				TOTAL 052	96			-
												053 Maintenance and Repairs				
												(01) Work Charged Establishment				1
				1,11,10,000				1,11,10,000				02.Wages	1,12,00			1
2.61.38.134												13.Office Expenses				l
				1,40,00,000				1,40,00,000				27.Minor Works	1,40,58			
2,61,38,134				2,51,10,000				2,51,10,000				TOTAL (01)	2,52,58			
												(02) Other maintenance expenditure				
												13.Office Expenses				l
												TOTAL (02)				
2,61,38,134				2,51,10,000				2,51,10,000				TOTAL 053	2,52,58			
												800 Other expenditure				
												(01) Construction				1
2.82.00.004												13.Office Expenses				l
				2,94,00,000				2,94,00,000				27.Minor Works	3,00,00			
				_,,,,,,,,,				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				53.Major Works	3,00,00			l
2,82,00,004		<u> </u>		2,94,00,000				2,94,00,000				TOTAL (01)	3,00,00			
		†										1				
												(02) Furnishing				l
				18,10,000				18,10,000				02.Wages	19,00			l
												12.Foreign travel expenses				l
28.94.359												13.Office Expenses				
				30,00,000				30,00,000				21.Supplies and Materials	30,50			
28,94,359				48,10,000				48,10,000				TOTAL (02)	49,50			
												(03) Lease Charges				
PENEDAI																

Actuals 2014-2015 Budget Estimates 2015-2016							2016	Revised Estimates 2015-2016					Budg	ot Ectim	otos 2016	2017	
					t Estiiii								Duug	Budget Estima			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule		
													Gene	erai	Part II		
												Head of Accounts			Part II	Aleas	
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)	
31,00,000												13.Office Expenses					
				39,00,000				39,00,000				14.Rents, Rates and Taxes	39,50				
31,00,000				39,00,000				39,00,000				TOTAL (03)	39,50				
												(04) Estate Management					
				2,99,00,000				2,99,00,000				01.Salaries	3,07,00				
				30,000				30,000				02.Wages	36				
				7,00,000				7,00,000				06.Medical Treatment	7,70				
				40,000				40,000				11.Domestic travel expenses	1,00				
2.45.52.060				4,00,000				4,00,000				13.Office Expenses	4,10				
				3,20,000				3,20,000				21.Supplies and Materials	3,30				
												26.Advertising and Publicity					
2,45,52,060				3,13,90,000				3,13,90,000				TOTAL (04)	3,23,46				
5,87,46,423				6,95,00,000				6,95,00,000				TOTAL 800	7,12,46				
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL 05	9,66,00				
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL NON PLAN AND STATE PLAN	9,66,00				
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL 2216	9,66,00				
												C-Economic Services					
												3454 CENSUS,SURVEY AND STATISTICS NON PLAN AND STATE PLAN 01 CENSUS 800 OTHER EXPENDITURE					
												(01) Census Establishment.					

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				
												01. Enumeration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 3454				
20,72,57,538		3,75,07,900		19,58,56,000		3,79,44,000		19,58,56,000		3,79,44,000		GRAND TOTAL	20,15,00		3,97,00	