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

THE ADMINISTRATION OF MINES AND MINERALS

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	70,88,00	-	70,88,00	
Charged	-	-	-	

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

MINING AND GEOLOGY DEPARTMENT

	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estima	ates 2016-	-2017
Ger	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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)
8,13,33,00	7 2,70,54,064	104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES.	11,19,61	2,09,55	56,78,39	80,45

GENERAL

4	ctuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	GRANT ates 2015			Budg	et Estima	ates 2016	-2017
Gene		Sixth S Part II	chedule	Gen			chedule	Gen			chedule	Head of Accounts	Gene		Six	kth 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
`	ì	ì	`	ì	`	`	`	`	`	ì	ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
8,13,33,007	2,70,54,064	104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	GRAND TOTAL	11,19,61	2,09,55	56,78,39	80,4
3,36,40,447 1,17,97,980 76,68,248 2,67,99,032 14,27,300	36,56,256 1,36,76,296 13,46,667 83,74,845	1,63,28,054	32,14,655	3,57,82,000 1,75,05,000 1,35,25,000 3,09,10,000 21,72,000	1,00,000		71,30,000	3,57,82,000 1,75,05,000 1,35,25,000 3,09,10,000 21,72,000	1,00,000 1,55,00,000 13,70,000	2,02,06,000	71,30,000	REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT 04 RESEARCH AND ADMINISTRATION 04 RESEARCH AND DEVELOPMENT 101 SURVEY AND MAPPING 102 MINERAL EXPLORATION 792 Irrecoverable Loans Written Off- 800 OTHER EXPENDITURE	3,91,56 1,92,00 1,47,65 3,73,10 15,30	2,00 19,14	2,07,39 54,71,00	80,45
8,13,33,007	2,70,54,064	104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	TOTAL 02	11,19,61	2,09,55	56,78,39	80,4
8,13,33,007	2,70,54,064	104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	TOTAL NON PLAN AND STATE PLAN	11,19,61	2,09,55	56,78,39	80,45
8,13,33,007	2,70,54,064	104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	TOTAL 2853	11,19,61	2,09,55	56,78,39	80,45
												CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				

		-								GRANI	33				-	
Non 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
``	`	`		`		`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4216 C-Capital Account of Economic Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES. NON PLAN AND STATE PLAN 02 NON-FERROUS METALS ETC 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDEDTAKINGS- 800 OTHER EXPENDITURE	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 NON-FERROUS METALS ETC 800 OTHER EXPENDITURE				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4853				
8,13,33,007	2,70,54,064	4 104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	GRAND TOTAL For Details of Foregoing See Below. REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINES 001 DIRECTION AND ADMINISTRATION (01) Geology and Mining Establishment-	11,19,61	2,09,55	56,78,39	80,4

GENERAL

			_							GRANT						
Gene		Sixth S Part II	chedule			tes 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II .	chedule	Head of Accounts	Budg Gene		ntes 2016 Six Sche Part II	kth edule
lon 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
				3,20,00,000	5,00,000			3,20,00,000	5,00,000			01.Salaries	(Thousand) 3,48,50	(Thousand) 5,00	(Thousand)	(Thousand)
					10,00,000				10,00,000			02.Wages		20,05		
				2,50,000				2,50,000				06.Medical Treatment	5,00			
				3,20,000				3,20,000				11.Domestic travel expenses	3,40			
3.14.29.586	25,37,488			1,25,000	50,00,000			1,25,000	50,00,000			13.Office Expenses	1,80	24,84		
												14.Rents, Rates and Taxes				
					4,00,000				4,00,000			20.Other Administrative expenses		4,40		
					1,00,000				1,00,000			24.P.O.L.		1,10		
					1,50,000				1,50,000			26.Advertising and Publicity		1,65		
												27.Minor Works				
												50.Other Charges				
					1,00,000				1,00,000			51.Motor Vehicles		1,10		
												52.Machinery and Equipment				
3,14,29,586	25,37,488			3,26,95,000	72,50,000			3,26,95,000	72,50,000			TOTAL (01)	3,58,70	58,14		
												(02) Branch Office at Tura-				
				24,00,000	7,00,000			24,00,000	7,00,000			01.Salaries	25,30	10,00		
					1,00,000				1,00,000			02.Wages		1,00		
				15,000				15,000				06.Medical Treatment	62			
				25,000				25,000				11.Domestic travel expenses	25			
17,09,984	1,74,611				10,000				10,000			13.Office Expenses		11		
					70,000				70,000			14.Rents, Rates and Taxes		77		

										GRANT	55					
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
												24.P.O.L.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
					20,000				20,000			51.Motor Vehicles		22		
					20,000				20,000			01. Upgradation of Standard of		22		
												Administration recomended by the 12th				
												Finance ommission				
												01.Salaries				
17,09,984	1,74,611			24,40,000	9,00,000			24,40,000	9,00,000)		TOTAL 01	26,17	12,10		
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			21,10,000	,,00,000			21,10,000	,100,000			TOTAL (02)		.2,10		
												(03) Divisional Mining Office at Nongstoin-				
				6,39,000	5,00,000			6,39,000	5,00,000			01.Salaries	6,54	5,00		
					2,00,000				2,00,000)		02.Wages		3,80		
				8,000				8,000				06.Medical Treatment	15			
												11.Domestic travel expenses				
5.00.877	3,68,164	ł			50,000				50,000)		13.Office Expenses		55		
					1,20,000				1,20,000)		14.Rents, Rates and Taxes		1,32		
												51.Motor Vehicles				
5,00,877	3,68,164	•		6,47,000	8,70,000			6,47,000	8,70,000)		TOTAL (03)	6,69	10,67		
												(04) Divisional Mining Office, Jowai				
						1,05,00,000	5,00,000			1,05,00,000	5,00,000	01.Salaries			1,09,00	5,00
							8,50,000				8,50,000	02.Wages				11,9
						75,000				75,000		06.Medical Treatment			1,80	
						94,000				94,000		11.Domestic travel expenses			97	
		82,59,473	21,46,241				1,50,000				1,50,000					1,65
							2,30,000				2,30,000	-				3,25
							50,000				50,000					5!
		82,59,473	21,46,241			1,06,69,000	17,80,000			1,06,69,000		TOTAL (04)			1,11,77	22,30
												(05) Divisional Mining Office, Williamnagar				

Α	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	GRANT ates 2015			Budg	et Estima	ates 2016	-2017
Gene		1	chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	xth edule
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		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						93,00,000	5,00,000			93,00,000	5,00,000	01.Salaries			92,00	5,00
							6,80,000				6,80,000	02.Wages				11,22
						75,000				75,000		06.Medical Treatment			2,00	
						1,62,000				1,62,000		11.Domestic travel expenses			1,62	
		80,68,581	10,68,414				1,50,000				1,50,000	-				1,65
												14.Rents, Rates and Taxes				
							20,000				20,000	51.Motor Vehicles				22
		80,68,581	10,68,414			95,37,000	13,50,000			95,37,000	13,50,000	TOTAL (05)			95,62	18,09
												(06) Upgradation of Standard of Administration				
												recomended by the 12th Finance Commission 01.Salaries				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Payment due to Me.S.E.B/Municipal Board/ Telephone Bill (BSNL)				
	5,75,993				6,00,000				6,00,000			13.Office Expenses		8,00		
	5,75,993				6,00,000)			6,00,000			TOTAL (07)		8,00		
												(08) Divisional Mining Office,Khliehriat.				
							5,00,000				5,00,000	01.Salaries				5,00
							5,00,000				5,00,000	TOTAL (08)				5,00
												(09) Divisional Mining Office, Shillong.				
							5,00,000				5,00,000	01.Salaries				5,00
							5,00,000				5,00,000	TOTAL (09)				5,00

										GRANT	55					
Non Plan	Plan	Non Plan	Plan	Non 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)
												(10) Divisional Mining Office, Nongpoh.				
							5,00,000				5,00,000	01.Salaries				5,00
							5,00,000				5,00,000	TOTAL (10)				5,00
												(11) Divisional Mining Office, Mawkyrwat.				
							5,00,000				5,00,000	01.Salaries				5,00
							5,00,000			1	5,00,000	TOTAL (11)				5,00
												(12) Divisional Mining Office <resubelpara.< td=""><td></td><td></td><td></td><td></td></resubelpara.<>				
							5,00,000				5,00,000	01.Salaries				5,00
							5,00,000				5,00,000	TOTAL (12)				5,00
												(13) Divisional Mining Office, Tura.				
							5,00,000				5,00,000	01.Salaries				5,00
							5,00,000				5,00,000	TOTAL (13)				5,00
												(14) Divisional Mining Office,Baghmara.				
							5,00,000				5,00,000	01.Salaries				5,00
							5,00,000				5,00,000	TOTAL (14)				5,00
												(15) Divisional Mining Office, Ampati.				
							5,00,000				5,00,000	01.Salaries				5,00
							5,00,000			1	5,00,000	TOTAL (15)				5,00
												(16) Information & Documentation Cell.				
					5,00,000				5,00,000	D		01.Salaries		5,00		
					5,00,000				5,00,000	D		TOTAL (16)		5,00		
3,36,40,447	36,56,256	1,63,28,054	32,14,655	3,57,82,000	1,01,20,000	2,02,06,000	71,30,000	3,57,82,000	1,01,20,000	2,02,06,000	71,30,000	TOTAL 001	3,91,56	93,91	2,07,39	80,45
												003 TRAINING				
												(01) Promotion of Higher Studies in Mines &				
												Minerals- 11.Domestic travel expenses				
												13.Office Expenses				1
												31.Grants - in - aid (Salary)				1

		014 001	-		4 F 4 *	. 2015	2016	D •		GRANT					4 2016	2015
Gene		2014-2013 Sixth S Part II	chedule			tes 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene		ntes 2016 Six Sche Part II	kth 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
					1,00,000				1,00,000			34.Scholarships and Stipends	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					1,00,000				1,00,000			TOTAL (01)		2,00		
					1,00,000				1,00,000			TOTAL 003		2,00		
												004 RESEARCH AND DEVELOPMENT				
												(01) Laboratories and Analytical Unit-				
				1,72,00,000				1,72,00,000				01.Salaries	1,87,00			
					2,50,000				2,50,000			02.Wages		4,39		
				2,30,000				2,30,000				06.Medical Treatment	4,00			
				45,000				45,000				11.Domestic travel expenses	55			
1,17,97,980	1,36,76,296			30,000	1,00,000			30,000	1,00,000			13.Office Expenses	45	1,10		
					1,00,000				1,00,000			21.Supplies and Materials		1,10		
					30,000				30,000			24.P.O.L.		33		
												27.Minor Works				
												50.Other Charges				
					20,000				20,000			51.Motor Vehicles		22		
					1,50,00,000				1,50,00,000			52.Machinery and Equipment		12,00		
1,17,97,980	1,36,76,296			1,75,05,000	1,55,00,000			1,75,05,000	1,55,00,000			TOTAL (01)	1,92,00	19,14		
												 (02) Upgradation of Standard of Administration recomended by the 12th Finance Commission 01.Salaries 11.Domestic travel expenses 13.Office Expenses 				

		1								GRANI	r		h		1	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		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)
												TOTAL (02)	(Thousand)	(Inousand)	(Thousand)	(Inousand)
												(03) Photo-Geology Cell-				
												52.Machinery and Equipment TOTAL (03)				
1,17,97,980	1,36,76,296			1,75,05,000	1,55,00,000			1,75,05,000	1,55,00,000			TOTAL 004	1,92,00	19,14		
												101 SURVEY AND MAPPING				
												(01) Expenditure for Mineral Survey and Mapping				
				1,30,00,000				1,30,00,000				01.Salaries	1,41,00			
					1,50,000				1,50,000			02.Wages		6,90		
				50,000				50,000				06.Medical Treatment	1,00			
				4,45,000				4,45,000				11.Domestic travel expenses	5,15			
76,68,248	13,46,667	,		30,000	20,000			30,000	20,000			13.Office Expenses	50	22		
												14.Rents, Rates and Taxes				
					4,00,000				4,00,000			24.P.O.L.		4,40		
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
					1,00,000				1,00,000			51.Motor Vehicles		1,10		
					7,00,000				7,00,000			52.Machinery and Equipment		2,00		
76,68,248	13,46,667			1,35,25,000	13,70,000	1		1,35,25,000	13,70,000			TOTAL (01)	1,47,65	14,62		
76,68,248	13,46,667			1,35,25,000	13,70,000			1,35,25,000	13,70,000			TOTAL 101	1,47,65	14,62		
												102 MINERAL EXPLORATION				
												(01) Intensive Mineral Investigation				
				2,90,00,000				2,90,00,000				01.Salaries	3,50,00			
					6,80,000				6,80,000			02.Wages		7,53		
				1,70,000				1,70,000				06.Medical Treatment	3,60			
				16,80,000				16,80,000				11.Domestic travel expenses	18,50			
												Ĩ				

GENERAL

r			_							GRANT						
Gene		014-201 Sixth S Part II	chedule	U		ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2016 Six Sche Part II	kth edule
Non Plan 1	Plan 2	Non Plan 3	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
Î	2	<u> </u>	4	,	0	1	° .	9 `	10	, ,	12	15	14 (Thousand)	(Thousand)	(Thousand)	1 / (Thousand)
2,67,99,032	30,46,372			60,000	50,00,000			60,000	50,00,000			13.Office Expenses	(Thousand) 1,00	26,00	(Thousand)	(Thousand)
					1,00,000 2,00,000 40,00,000				1,00,000 2,00,000 40,00,000			 14.Rents, Rates and Taxes 24.P.O.L. 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 01. Upgradation of Standard of Administration recomended by The 12th Finance Commission 01.Salaries 		1,10 2,20 15,05		
2,67,99,032	30,46,372			3,09,10,000	99,80,000			3,09,10,000	99,80,000			TOTAL 01 TOTAL (01)	3,73,10	51,88		
												 (02) Investigation of Mineral Projects Preparation of feasibility 28.Professional Services 36.Grants-in-aid General (Non-Salary) TOTAL (02) 				
	50,50,000				20,00,000				20,00,000			 (03) Admn.of coal mining Industries 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 		25,00		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GKANI 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	Plan 17
,	``	,	```	,	,	,	``	,	,	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	50,50,000				20,00,000				20,00,000			TOTAL (03)		25,00		
												(04) Intensive Ground Water Investigation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												24.P.O.L.				
												27.Minor Works				
												51.Motor Vehicles				
												52. Machinery and Equipment				
												01. Upgradation of standard of Administration recomended by the 12th Finance Commision				
												01.Salaries				
												TOTAL 01				
												TOTAL (04)				
												(05) Geo-Technical Study Cell-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	2,78,473											13.Office Expenses				
												24.P.O.L.				
												27.Minor Works				
												51.Motor Vehicles				
					3,00,000				3,00,000			52.Machinery and Equipment		3,00		
												01. Upgradation of Standard of Administration recomended by the 12th Finance Commision				
												01.Salaries				1

GENERAL

Δ	ctuals 2	014-2015		Budge	t Estimo	tes 2015-	2016	Revise	d Estim	ates 2015	-2016		Budget Estimates 2016-20				
General		Sixth Schedule Part II Areas		Budget Estima		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Areas		
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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand	
	2,78,473				3,00,000	1			3,00,000			TOTAL 01 TOTAL (05)		3,00			
2,67,99,032	83,74,845			3,09,10,000	1,22,80,000			3,09,10,000	1,22,80,000			TOTAL 102	3,73,10	79,88			
												792 Irrecoverable Loans Written Off-					
												(01) Theft/Robbery					
												64.Write off/losses					
												TOTAL (01)					
												TOTAL 792					
												800 OTHER EXPENDITURE					
												(01) Expenditure on account of District Councils'share in lieu of Royalties collected from major Minerals					
												01.Salaries					
												13.Office Expenses					
		102,44,00,000				72,20,00,000				72,20,00,000		14.Rents, Rates and Taxes			54,71,00 54,71,00		
		102,44,00,000				72,20,00,000				72,20,00,000		TOTAL (01)			54,71,00		
												(02) Repayment of HUDCO Loans/Dues defaulted by Meghalaya Mineral Development Co-operation Ltd					
												13.Office Expenses					
												55.Loans and Advances					
												TOTAL (02)					
				14,00,000				14,00,000				(03) Expenditure for Chariman/Co-Chairman /Vice-Chairman/Deputy Chairman 01.Salaries					

										GRANT	55					
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)
				40,000				40,000				02.Wages	4,50			
				90,000				90,000				06.Medical Treatment				
				96,000				96,000				11.Domestic travel expenses	1,40			
14.27.300				2,20,000				2,20,000				13.Office Expenses	4,50			
				36,000				36,000				14.Rents, Rates and Taxes	60			
				60,000				60,000				20.Other Administrative expenses	1,10			
												31.Grants - in - aid (Salary)				
				2,30,000				2,30,000				50.Other Charges	3,20			
14,27,300				21,72,000				21,72,000				TOTAL (03)	15,30			
14,27,300		102,44,00,000		21,72,000		72,20,00,000		21,72,000		72,20,00,000		TOTAL 800	15,30		54,71,00	
8,13,33,007	2,70,54,064	104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	TOTAL 02	11,19,61	2,09,55	56,78,39	80,45
8,13,33,007	2,70,54,064	104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	TOTAL NON PLAN AND STATE PLAN	11,19,61	2,09,55	56,78,39	80,45
8,13,33,007	2,70,54,064	104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	TOTAL 2853	11,19,61	2,09,55	56,78,39	80,45
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				
												(01) CONSTRUCTION OF RESIDENTIAL QUARTER FOR THE DIRECTORATE OF M				
												INERAL RESOURCES-				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Maintenance of Residential Complex of the Directorate at Umpling, Rynjah, Shillong.				
												13.Office Expenses				
												27.Minor Works				

				-				-		GRANT			-			
<u>Actuals</u> General		2014-2015 Sixth Schedule Part II Areas		Budget Estima		Sixth Schedu Part II Areas				Estimates 2015-2016 Sixth Schedule Part II Areas		Head of Accounts	Budget Estim		Sixth Schedule Part II Area	
Ion Plan	Plan	Non Plan		Non 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)
												53. Major Works TOTAL (02) (04) DMO and demonstration-cum-training center, Jowai 05. Office-cum-Residential Building at Checkgates 53. Major Works TOTAL 05 TOTAL 05 TOTAL (04) TOTAL 700 TOTAL 700 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4216 C-Capital Account of Economic Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES. NON PLAN AND STATE PLAN 02 NON-FERROUS METALS ETC 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDEDTAKINGS- (01) Share capital in the State Mineral Development Corporation- 54. Investments TOTAL (01)				
												TOTAL 190				
						1										

										GRANI	55					
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)
												800 OTHER EXPENDITURE				
												(01) Installation of Weight Bridge at Checkgate				
												52.Machinery and Equipment				
												54.Investments				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES 02 NON-FERROUS METALS ETC 800 OTHER EXPENDITURE				
												(01) Installation of Weight Bridge at Checkgates				
												52. Machinery and Equipment				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 4853				
8,13,33,007	2,70,54,06	4 104,07,28,054	32,14,655	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	9,98,94,000	3,93,70,000	74,22,06,000	71,30,000	GRAND TOTAL	11,19,61	2,09,55	56,78,39	80,45