I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	1,55,51,50	-	1,55,51,50	
Charged	-	-	-	

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

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

	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	d Estima	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
65,85,37,470 8,88,20,974 10,32,68,250				72,99,00 10,98,00 14,55,00	18,25,00			72,99,00 10,98,00 14,55,00	18,25,00			REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION C-Capital Account of Economic Services	85,61,00 11,90,00 58,00,50	

Plan Plan 3 4	Non Plan Plan 5 6 (Thousand) (Thous 98,52,00 18,	7	Plan 8 (Thousand)	Non Plan 9 (Thousand) 98,52,00	10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES	14 (Thousand)	15 (Thousand)
	(Thousand) (Thous	and) (Thousand)	-	(Thousand)	(Thousand)			5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES	(Thousand)	
(*)			(Thousand)			(Thousand)	(Thousand)	OTHER COMMUNICATION SERVICES		(Thousand)
	98,52,00 18,	25,00		98,52,00	18,25,00			OTHER COMMUNICATION SERVICES		
	98,52,00 18,	25,00		98,52,00	18,25,00			SERVICES		
	98,52,00 18,	25,00		98,52,00	18,25,00					
	98,52,00 18,	25,00		98,52,00	18,25,00			CDAND TOTAL	1 55 51 50	
								GRAND TOTAL	1,55,51,50	
								REVENUE SECTION		
								A-General Services		
								2052 SECRETARIAT- GENERAL		
								SERVICES STATE SCHEMES		
	20.40			00.40					1,63,20	
	93,10			93,10				001 DIRECTION AND ADMINISTRATION		
	70,46,54			70,46,54				090 SECRETARIAT	81,69,93	
	1,38,52			1,38,52				092 OTHERS OFFICES	2,12,62	
	20,54			20,54				099 BOARD OF REVENUE	14,95	
								792 IRRECOVERABLE LOANS WRITTEN OFF-		
	30			30				800 OTHER EXPENDITURE.	30	
	72,99,00			72,99,00				TOTAL STATE SCHEMES	85,61,00	
	72,99,00			72,99,00				TOTAL 2052	85,61,00	
								B-Social Services		
								2251 SECRETARIAT- SOCIAL		
								SERVICES		
								STATE SCHEMES		
	10,98,00			10,98,00				090 SECRETARIAT	11,90,00	
								092 OTHER OFFICES		
	10,98,00			10,98,00				TOTAL STATE SCHEMES	11,90,00	
								CENTRALLY SPONSORED SCHEMES		
								090 SECRETARIAT		
								TOTAL CENTRALLY SPONSORED SCHEMES		
	10,98,00			10,98,00				TOTAL 2251	11 90 00	
		20,54 30 72,99,00 72,99,00 10,98,00	20,54 30 72,99,00 72,99,00 10,98,00	20,54 30 72,99,00 72,99,00 10,98,00	20,54 30 72,99,00 72,99,00 72,99,00 10,98,00 10,98,00 10,98,00	20,54 30 72,99,00 72,99,00 72,99,00 10,98,00 10,98,00 10,98,00	20,54 30 72,99,00 72,99,00 72,99,00 10,98,00 10,98,00 10,98,00	20,54 30 72,99,00 72,99,00 72,99,00 10,98,00 10,98,00 10,98,00	20.54 20.54 20.54 20.54 699 BOARD OF REVENUE 792 IRRECOVERABLE LOANS WRITTEN OFF- 800 OTHER EXPENDITURE. 72.99.00 72.99.00 TOTAL STATE SCHEMES. 72.99.00 72.99.00 TOTAL 2052 B-Social Services 22.51 SECRETARIAT - SOCIAL SERVICES STATE SCHEMES 10.98.00 10.98.00 699 SECRETARIAT 692 OTHER OFFICES TOTAL STATE SCHEMES 699 SECRETARIAT 692 OTHER OFFICES TOTAL STATE SCHEMES 699 SECRETARIAT TOTAL CENTRALLY SPONSORED SCHEMES 699 BOARD OF REVENUE TOTAL CENTRALLY SPONSORED SCHEMES 699 SECRETARIAT TOTAL CENTRALLY SPONSORED SCHEMES 10.98.00 TOTAL CENTRALLY SPONSORED SCHEMES 699 SECRETARIAT TOTAL CENTRALLY SPONSORED SCHEMES 690 SECRETARIAT TOTAL CENTRALLY SPONSORED SCHEMES 690 SECRETARIAT 692 OTHER SCHEMES 692 OTHER SCHEMES 692 OTHER SCHEMES 692 OTHER SCHEM	20,54 20,54 20,54 099 BOARD OF REVENUE 14,95

1	Actuals 2	015-201	6	Rudge	t Estima	tes 2016-	.2017	Revise	d Estim	ates 2016			Budget Estima	tes 2017-2018
F	actuais 2		chedule		t 12Stilla	T	chedule		u Esulli		chedule		Duuget Estillia	Sixth
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II		Head of Accounts	General	Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,67,88,073	25 57 20 721			12,04,50 2,50,50 14,55,00	1,25,00			12,04,50 2,50,50 14,55,00	1,25,00			C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- STATE SCHEMES 090 SECRETARIAT 091 ATTACHED OFFICES 792 Irrecoverable Loans written off 800 0THER EXPENDITURE TOTAL STATE SCHEMES	54,53,31 3,47,19 58,00,50	
10,32,68,250	35,56,39,731			14,55,00					18,25,00			TOTAL 3451	58,00,50	
				.7,33,00	18,25,00			14,55,00	10,23,00			CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES- TOTAL STATE SCHEMES	35,05,00	
												TOTAL 5275		
85,06,26,694	35,56,39,731			98,52,00	18,25,00			98,52,00	18,25,00			GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services	1,55,51,50	

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
(`)	(`)	(,)	(`)	(Thousand)	13	(Thousand)	(Thousand)							
												2052 SECRETARIAT- GENERAL SERVICES STATE SCHEMES 001 DIRECTION AND ADMINISTRATION (01) Payment dues to Mc.S.E.B/Municipal		
1,42,68,619				90,00				90,00				Boards/Telephone Bills (BSNL) 13.Office Expenses	1 (0 00	
3,26,051				3,10				3,10					1,60,00	
												14.Rents, Rates and Taxes	3,20 1,63,20	
1,45,94,670				93,10				93,10				TOTAL (01)	1,03,20	
												(02) Payment dues to write-off.		
												13.Office Expenses		
												TOTAL (02)		
1,45,94,670				93,10				93,10				TOTAL 001	1,63,20	
												090 SECRETARIAT		
												(01) Chief Minister's Secretariat		
2,50,25,315				1,87,00				1,87,00				01.Salaries	2,00,00	
16,79,447				2,00				2,00				02.Wages	18,00	
2.16.927				2,85				2,85				06.Medical Treatment	3,00	
1.73.604				2,75				2,75				11.Domestic travel expenses	3,00	
5.81.551				1,45				1,45				12.Foreign travel expenses	2,00	
16.22.938				4,65				4,65				13.Office Expenses	5,00	
				25				25				50.Other Charges	40	
2,92,99,782				2,00,95				2,00,95				TOTAL (01)	2,31,40	
20,37,89,030				20,86,15				20,86,15				(02) Secretariat Administration Department(including other Minor Department not shown separately) 01.Salaries	22,55,87	
												02.Wages		
71,25,386				50,00				50,00				06.Medical Treatment	75,00	
35,66,891				69,00				69,00				11.Domestic travel expenses	69,00	

A	ctuals 2	2015-2016	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`) 15.63.286	(`)	(`)	(`)	(Thousand) 20,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 20,00	(Thousand)	(Thousand)	(Thousand)	12.Foreign travel expenses	(Thousand) 20,00	(Thousand)
1,06,85,334				69,00				69,00				13.Office Expenses	20,00 85,00	
				3,00				3,00				14.Rents, Rates and Taxes		
804				96				96					3,00	
004				1,28				1,28				16.Publications	96	
47.550								1,20				20.Other Administrative expenses	1,28	
47,550				80								26.Advertising and Publicity	80	
5,940				1,50				1,50				28.Professional Services	1,50	
3,86,000				12,00				12,00				50.Other Charges	12,00	
22,71,70,221				23,13,69				23,13,69				TOTAL (02)	25,24,41	
												(03) Nazarat(including expenditure of all grade iv		
12.67.68.353				14,10,00				14,10,00				staff of the entire Secretariat.) 01.Salaries	18,65,07	
3.80.27.396				2,90,00				2,90,00				02.Wages	2,76,00	
												03.Overtime Allowance	2,76,00	
37.40.696				10,10				10,10				06.Medical Treatment	05.00	
1,77,400				5,65				5,65					25,00	
41,77,187				42,10				42,10				11.Domestic travel expenses	3,00	
								42,10				13.Office Expenses	50,00	
37,500				85								50.Other Charges	90	
17,29,28,532				17,58,70				17,58,70				TOTAL (03)	22,19,97	
												(04) General Administration Department		
1.23.67.970				1,87,00				1,87,00				01.Salaries	2,10,00	
9,87,627				10,00				10,00				06.Medical Treatment	10,00	
CENEDAL														

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
(`) 3,72,979	(`)	(`)	(`)	(Thousand) 5,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 5,00	(Thousand)	(Thousand)	(Thousand)	115	(Thousand)	(Thousand)
3,12,717				5,00				5,00				11.Domestic travel expenses	5,00	
				5				5				13.Office Expenses	20,00	
												20.Other Administrative expenses		
												50.Other Charges		
1,37,28,576				2,02,05				2,02,05				TOTAL (04)	2,45,00	
												(05) Home Department		
1,87,74,126				2,20,00				2,20,00				01.Salaries	2,50,00	
4,86,781				5,00				5,00				06.Medical Treatment	5,00	
2,54,562				2,60				2,60				11.Domestic travel expenses	2,60	
				5				5				13.Office Expenses	10	
												20.Other Administrative expenses		
												50.Other Charges		
1,95,15,469				2,27,65				2,27,65				TOTAL (05)	2,57,70	
												(06) Political Department		
1,28,31,742				1,67,00				1,67,00				01.Salaries	2,00,00	
4,93,694				5,00				5,00				06.Medical Treatment	5,00	
1,53,946				1,80				1,80				11.Domestic travel expenses	1,80	
				5				5				13.Office Expenses	10	
												20.Other Administrative expenses		
												50.Other Charges		
1,34,79,382				1,73,85				1,73,85				TOTAL (06)	2,06,90	
												(07) Personnel Department		
2,34,40,796				3,15,00				3,15,00				01.Salaries	3,60,00	
9,98,543				10,00				10,00				06.Medical Treatment	10,00	
69.242				3,80				3,80				11.Domestic travel expenses		
-/				5,50				5,00				13.Office Expenses	3,80	
													10	
												20.Other Administrative expenses		

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	50.Other Charges	(Thousand)	(Thousand)
2,45,08,581				3,28,85				3,28,85				TOTAL (07)	3,73,90	
6,94,08,512				10,13,00				10,13,00				(08) Finance(excluding Economic Affairs Department)		
												01.Salaries	12,00,00	
6,66,487				8,50				8,50				06.Medical Treatment	8,50	
2,68,169				15,00				15,00				11.Domestic travel expenses	15,00	
26,98,220				17,00				17,00				13.Office Expenses	27,00	
												20.Other Administrative expenses		
												31.Grants - in - aid (Salary)		
6.20.000				7,60				7,60				50.Other Charges	7,60	
7,36,61,388				10,61,10				10,61,10				TOTAL (08)	12,58,10	
												(09) Finance(Economic Affairs)Department		
1,55,61,557				1,99,50				1,99,50				01.Salaries	2,12,25	
				80				80				02.Wages	1,00	
1,58,056				5,80				5,80				06.Medical Treatment	6,20	
2.06.694				6,00				6,00				11.Domestic travel expenses	6,00	
6.71.403				14,00				14,00				13.Office Expenses	14,00	
1.05.000				80				80				14.Rents, Rates and Taxes	80	
												20.Other Administrative expenses		
5.00.000				80				80				31.Grants - in - aid (Salary)	80	
				2,40				2,40				32.Contribution	2,40	

Ion 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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
2,47,000				5,20				5,20				50.Other Charges	5,20	
1,74,49,710				2,35,30				2,35,30				TOTAL (09)	2,48,65	
												(10) Law Department		
2,12,02,703				2,45,00				2,45,00				01.Salaries	2,70,00	
7,59,940				6,10				6,10				06.Medical Treatment	7,50	
3,05,573				3,00				3,00				11.Domestic travel expenses	3,00	
25,708				30				30				13.Office Expenses	30	
												20.Other Administrative expenses		
												50.Other Charges		
2,22,93,924				2,54,40				2,54,40				TOTAL (10)	2,80,80	
												(11) Revenue Department		
1,08,26,159				1,64,00				1,64,00				01.Salaries	1,85,00	
8,21,203				8,00				8,00				06.Medical Treatment	8,00	
3,78,797				4,00				4,00				11.Domestic travel expenses	4,00	
												13.Office Expenses	5	
												20.Other Administrative expenses	ĭ	
												50.Other Charges		
1,20,26,159				1,76,00				1,76,00				TOTAL (11)	1,97,05	
												(12) District Council Affairs Department		
93,38,847				1,03,00				1,03,00				01.Salaries	445.00	
7,99,825				8,00				8,00					1,15,00	
2,73,772				3,00				3,00				06.Medical Treatment	8,00	
2,13,112				3,00				3,00				11.Domestic travel expenses	3,00	
												13.Office Expenses	5	
												20.Other Administrative expenses		
												50.Other Charges		
1,04,12,444				1,14,00				1,14,00				TOTAL (12)	1,26,05	
63,64,74,168				70,46,54				70,46,54				TOTAL 090	81,69,93	

	ctuals 2	2015-201	6	Rudge	t Ectima	tes 2016-	2017	Rovice	d Estim	ates 2016			Budget Estima	tos 2017-2018
F	ictuais 2		chedule		t Estilla		chedule		u Estilli		chedule		Duuget Estima	Sixth
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II		Head of Accounts	General	Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	12	1.4	1.5
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
			. ,	(Thousand)	(Thousand)	(Thousana)	(Thousand)	(Thousand)	(Thousana)	(Thousand)	(Thousand)	092 OTHERS OFFICES	(Industria)	(Thousand)
												(01) Expenditure on Public Grievancies Committee		
14,34,929				42,08				42,08				01.Salaries	25,96	
												02.Wages		
4,623				8,42				8,42				06.Medical Treatment	8,42	
				6,90				6,90				11.Domestic travel expenses	6,90	
87,430				3,00				3,00				13.Office Expenses	3,00	
				20				20				14.Rents, Rates and Taxes	20	
												16.Publications		
												20.Other Administrative expenses		
				2,10				2,10				50.Other Charges	2,10	
15,26,982				62,70				62,70				TOTAL (01)	46,58	
												(02) Entertainment and Hospitality Expenses of Chairman, State Le vel Public Grievancies Committee		
												20.Other Administrative expenses		
												41.Secret Service Expenditure		
												TOTAL (02)		
												(03) Discretionary Grant by Chairman State Level Public Grievanci es Committee 31.Grants - in - aid (Salary)		
												TOTAL (03)		
CENEDAL														

1		Non Plan	Plan											
				Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
	,	()		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(mousand)	(Thousand)	(Thousand)	(Thousana)	(04) Discretionary Grant by Deputy Chairman,State Level Public Gr ievancies Committee 31.Grants - in - aid (Salary)	(income)	(Thousand)
												TOTAL (04)		
												(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	33,60	
												02.Wages	5,00	
												06.Medical Treatment		
												11.Domestic travel expenses	3,00	
4,03,543				1,00				1,00				13.Office Expenses	4,40	
												14.Rents, Rates and Taxes		
												20.Other Administrative expenses		
												28.Professional Services		
												50.Other Charges	3,00	
4,03,543				1,00				1,00				TOTAL (08)	49,00	

A	Actuals 2	2015-2016	5	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth So Part II	chedule Areas			1	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)		(Thousand)	(Thousand)						
												(09) Resource Mobilisation Commission		
36.07.830				44,62				44,62				01.Salaries	48,00	
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												26.Advertising and Publicity		
												50.Other Charges		
36,07,830				44,62				44,62				TOTAL (09)	48,00	
												(10) State Task Force Committee for Resource Mobilisation. 02.Wages		
				1,30				1,30				11.Domestic travel expenses		
92,234				1,40				1,40				13.Office Expenses		
												20.Other Administrative expenses		
3.00.000				3,75				3,75				28.Professional Services		
												31.Grants - in - aid (Salary)		
				2,40				2,40				50.Other Charges		
3,92,234				8,85				8,85				TOTAL (10)		
												 (11) Discretionary Grants by Chairman, Resource Mobalisation Commission 20.Other Administrative expenses 31.Grants - in - aid (Salary) 		
CENEDAL		<u> </u>											min ations have NUC Man	

V DI	D1	N DI	Plan	Non Plan	Dlan	N D1	Dlan		D.	Non Plan				
Non Plan 1	Plan 2	Non Plan 3	4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
				, ,		, ,						TOTAL (11)	, ,	
												(12) discreationary Grant by Deputy Chairman on Resource Mobalisation 31.Grants - in - aid (Salary)		
												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				50				01.Salaries	50	
				50				50				02.Wages	50	
				1,00				1,00				06.Medical Treatment	1,00	
				1,00				1,00				11.Domestic travel expenses	1,00	
												12.Foreign travel expenses		
				50				50				13.Office Expenses	50	
				50				50				20.Other Administrative expenses	50	
												21.Supplies and Materials		
				1,00				1,00				50.Other Charges	1,00	
				5,00				5,00				TOTAL (15)	5,00	
CENEDAI														

Δ	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	d Estim	ates 2016			Budget Estima	tes 2017-2018
	iciuuis 2		chedule		· Listinia	1	chedule		a Estilli		chedule		Duaget Estima	Sixth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
,	. ,	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(16) Expenditure of Chief Adviser to the	(Thousand)	(Thousand)
				1.00				1.00				Government of Meghalaya.		
				1,00				1,00				01.Salaries	1,00	
6,91,223				2,80				2,80				02.Wages	6,92	
				3,00				3,00				06.Medical Treatment	3,00	
13,815				2,00				2,00				11.Domestic travel expenses	2,00	
				1,50				1,50				12.Foreign travel expenses	50	
3,71,005				3,00				3,00				13.Office Expenses	3,00	
				50				50				14.Rents, Rates and Taxes	50	
1.02.000				75				75				20.Other Administrative expenses	1,02	
3.60.000				1,80				1,80				50.Other Charges	3,60	
15,38,043				16,35				16,35				TOTAL (16)	21,54	
												(17) Administrative Rules and Regulation Revision Advisory Committee		
												01.Salaries	2,00	
												02.Wages	3,50	
												11.Domestic travel expenses	5,00	
												13.Office Expenses	2,00	
												50.Other Charges	30,00	
												TOTAL (17)	42,50	
74,68,632				1,38,52				1,38,52				TOTAL 092	2,12,62	
												099 BOARD OF REVENUE		
												(01) Office of the Chairman Board of Revenue		
CENEDAL													min eti en ber NIC Man	

		1								GRANI				
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6 (Thousand)	7 (Thousand)	8 (Thousand)	9	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(1 nousand)	(1 nousand)	(1 nousand)	(Thousand)		(1 nousand)	(Inousand)	01.Salaries	(1 nousand)	(Inousand)
												02.Wages	13,13	
				42				42						
												06.Medical Treatment	45	
				30				30				11.Domestic travel expenses	35	
				58				58				13.Office Expenses	65	
				25				25				50.Other Charges	35	
				20,54				20,54				TOTAL (01)	14,95	
				20,54				20,54				TOTAL 099	14,95	
												792 IRRECOVERABLE LOANS WRITTEN OFF-		
												(01) House Building Advance		
												64.Write off/losses		
												TOTAL (01)		
												TOTAL 792		
												800 OTHER EXPENDITURE.		
												(01) Payment of Banking Cash Transaction Tax (BCTT)		
				30				30				13.Office Expenses	30	
				30				30				TOTAL (01)	30	
				30				30				TOTAL 800	30	
65,85,37,470				72,99,00				72,99,00				TOTAL STATE SCHEMES	85,61,00	
65,85,37,470				72,99,00				72,99,00				TOTAL 2052	85,61,00	
												B-Social Services		
												2251 SECRETARIAT- SOCIAL SERVICES STATE SCHEMES 090 SECRETARIAT (01) Education Department		
1,76,39,893				1,77,95				1,77,95				01.Salaries	1,90,00	
ENIEDAI														

	al	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule			Sixth S	ماييام			Sixth
	Plan I						Areas	Gene	eral	Part II		Head of Accounts	General	Schedule Part II Areas
1		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	(Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
				(**************************************	(**************************************	(**************************************	(========)	(**************************************	(========)	(**************************************	(**************************************	02.Wages	(110101111)	()
2,26,792				2,65				2,65				06.Medical Treatment	2,65	
2,83,903				2,95				2,95				11.Domestic travel expenses	2,95	
19,996				20				20				13.Office Expenses	20	
												20.Other Administrative expenses		
												50.Other Charges		
1,81,70,584				1,83,75				1,83,75				TOTAL (01)	1,95,80	
												(02) Health Department(including Family Welfare)		
1,45,28,843				1,08,65				1,08,65				01.Salaries	1,50,00	
2.30.133				2,15				2,15				06.Medical Treatment	2,15	
2.27.415				2,40				2,40				11.Domestic travel expenses	2,40	
14.888				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
1,50,01,279				1,13,35				1,13,35				TOTAL (02)	1,54,70	
												(03) Public Health Engineering Department		
57.18.420				88,00				88,00				01.Salaries	92,00	
												02.Wages		
1.09.987				1,15				1,15				06.Medical Treatment	1,15	
99.732				1,05				1,05				11.Domestic travel expenses	1,05	
14,585				15				15				13.Office Expenses	15	

Non Plan Plan 1 2 (*) (*) 59,42,724 65,26,284 1,48,784 1,41,560 13,460	Non Plan 3 (*)	Plan 4 (*)	Non Plan 5 (Thousand) 90,35	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	13	14 (Thousand)	15 (Thousand)
59,42,724 65,26,284 1,48,784 1,41,560 13,460			(Thousand) 90,35		•		-						
59,42,724 65,26,284 1,48,784 1,41,560 13,460			90,35										
65,26,284 1,48,784 1,41,560 13,460											20.Other Administrative expenses		
65,26,284 1,48,784 1,41,560 13,460											50.Other Charges		
65,26,284 1,48,784 1,41,560 13,460											51.Motor Vehicles		
1,48,784 1,41,560 13,460			74.45				90,35				TOTAL (03)	94,35	
1,48,784 1,41,560 13,460			74.45								(04) Labour Department		
1,41,560 13,460			70,00				76,65				01.Salaries	80,00	
13,460			1,55				1,55				06.Medical Treatment	1,55	
			1,50				1,50				11.Domestic travel expenses	1,50	
68,30,088			15				15				13.Office Expenses	15	
68,30,088											20.Other Administrative expenses		
68,30,088											50.Other Charges		
			79,85				79,85				TOTAL (04)	83,20	
											(05) Municipal Administration Department		
											01.Salaries		
											11.Domestic travel expenses		
											50.Other Charges		
											TOTAL (05)		
											(06) Public Relations Department		
37,80,169			52,00				52,00				01.Salaries	55,00	
1,17,977			1,25				1,25				06.Medical Treatment	1,25	
98,898			1,00				1,00				11.Domestic travel expenses	1,00	
14,360			15				15				13.Office Expenses	15	
											20.Other Administrative expenses		
											50.Other Charges		
40,11,404			54,40				54,40				TOTAL (06)	57,40	
											(07) Supply Department		
61,49,279			89,65				89,65				01.Salaries	92,00	

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
1.18.255				1,25				1,25				06.Medical Treatment	1,25	
1,50,000				1,55				1,55				11.Domestic travel expenses	1,55	
14,306				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
64,31,840				92,60				92,60				TOTAL (07)	94,95	
												(08) Urban Development Department		
56,73,089				83,65				83,65				01.Salaries	87,00	
1,27,789				1,35				1,35				06.Medical Treatment	1,35	
1,55,240				1,65				1,65				11.Domestic travel expenses	1,65	
14,250				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
59,70,368				86,80				86,80				TOTAL (08)	90,15	
												(09) Art and Culture Department		
42,85,585				59,65				59,65				01.Salaries	63,00	
62,663				1,25				1,25				06.Medical Treatment	1,25	
1,24,141				1,40				1,40				11.Domestic travel expenses	1,40	
15,000				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
44,87,389				62,45				62,45				TOTAL (09)	65,80	
												(10) Social Welfare Department-		
62,18,192				91,00				91,00				01.Salaries	96,00	
1,17,878				1,25				1,25				06.Medical Treatment	1,25	
1,39,717				1,50				1,50				11.Domestic travel expenses	1,50	
				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
64,75,787				93,90				93,90				TOTAL (10)	98,90	
												(11) Sport and Youth Affairs Department		
35,99,226				60,65				60,65				01.Salaries	65,00	
1,27,586				1,35				1,35				06.Medical Treatment	1,35	
1.06.684				1,10				1,10				11.Domestic travel expenses	1,10	
14.930				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
38,48,426				63,25				63,25				TOTAL (11)	67,60	
												(12) Meghalaya Information Commission (Right to Information Act).		
62,03,354				94,00				94,00				01.Salaries	97,00	
3,89,869				2,95				2,95				02.Wages	2,95	
1,87,361				6,00				6,00				06.Medical Treatment	4,00	
2,29,374				3,75				3,75				11.Domestic travel expenses	3,75	
6,12,989				5,75				5,75				13.Office Expenses	5,75	
1,51,834				5,05				5,05				16.Publications	3,88	
90,460				4,05				4,05				21.Supplies and Materials	4,05	
				2,05				2,05				28.Professional Services	1,05	
				1,05				1,05				50.Other Charges	72	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	11 (Thousand)	(Thousand)	15	14 (Thousand)	(Thousand)
1,80,037				2,05	(2,05				51.Motor Vehicles	2,05	,
54,400				1,25				1,25				52.Machinery and Equipment	1,25	
80,99,678				1,27,95				1,27,95				TOTAL (12)	1,26,45	
												(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I Act. 13.Office Expenses		
												TOTAL (13)		
												(14) Legal Metrology Department.		
15,15,157				21,65				21,65				01.Salaries	27,00	
59,842				65				65				06.Medical Treatment	65	
25,959				55				55				11.Domestic travel expenses	55	
10,300				15				15				13.Office Expenses	15	
16,11,258				23,00				23,00				TOTAL (14)	28,35	
												(15) Housing Department		
18,19,218				25,00				25,00				01.Salaries	31,00	
70,344				65				65				06.Medical Treatment	65	
39,887				55				55				11.Domestic travel expenses	55	
10,700				15				15				13.Office Expenses	15	
19,40,149				26,35				26,35				TOTAL (15)	32,35	
8,88,20,974				10,98,00				10,98,00				TOTAL 090	11,90,00	
												092 OTHER OFFICES		

										GRANI	13			
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(01) Chairman,State Consumer Protection		
												Council 01.Salaries		
												02.Wages		
İ														
												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		
												TOTAL (02)		
												TOTAL 092		
8,88,20,974				10,98,00				10,98,00				TOTAL STATE SCHEMES	11,90,00	
												CENTRALLY SPONSORED SCHEMES		
												090 SECRETARIAT		
												(01) Strengthening, Capacity, Building and		
												Awareness Generation for the Effective Implementation of R.T.I Act.		
												21.Supplies and Materials		
												50.Other Charges		
		+										TOTAL (01)		
		+												
		1										TOTAL 090		
												TOTAL CENTRALLY SPONSORED SCHEMES		
8,88,20,974				10,98,00				10,98,00				TOTAL 2251	11,90,00	
												C-Economic Services		
												3451 SECRETARIAT- ECONOMIC SERVICES-		
												STATE SCHEMES		
NENED A L														

A	ctuals 2	2015-2016	5	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	ral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1 (`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
. ,	. ,	,	, ,	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	090 SECRETARIAT	(Thousand)	(Thousand)
												(01) Planning Deprtment		
86.06.587				1,20,98				1,20,98				01.Salaries	1,20,98	
1.99.918				2,05				2,05				06.Medical Treatment	2,05	
2.86.241				2,95				2,95				11.Domestic travel expenses	2,95	
21.826				22				22				13.Office Expenses	22	
												20.Other Administrative expenses		
												50.Other Charges		
91,14,572				1,26,20				1,26,20				TOTAL (01)	1,26,20	
												(02) Border Areas Development Department		
14.71.250				50,00				50,00				01.Salaries	40,81	
1.07.474				1,15				1,15				06.Medical Treatment	1,15	
89.488				95				95				11.Domestic travel expenses	95	
14,919				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
16,83,131				52,25				52,25				TOTAL (02)	43,06	
												(03) Co-operation Department.		
38.78.281				60,00				60,00				01.Salaries	60,00	
1,08,661				1,15				1,15				06.Medical Treatment	1,15	
1,77,101				1,95				1,95				11.Domestic travel expenses	1,95	

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Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
14,400				15	,	,	,	15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
41,78,443				63,25				63,25				TOTAL (03)	63,25	
												(04) Agriculture Department		
88,40,577				1,20,00				1,20,00				01.Salaries	1,20,00	
1,09,275				1,15				1,15				06.Medical Treatment	1,15	
2,11,595				2,30				2,30				11.Domestic travel expenses	2,30	
12,408				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												50.Other Charges		
												52.Machinery and Equipment		
91,73,855				1,23,60				1,23,60				TOTAL (04)	1,23,60	
												(05) Forest Department		
76,11,952				1,20,00				1,20,00				01.Salaries	1,20,00	
1,08,957				1,15				1,15				06.Medical Treatment	1,15	
88,444				1,00				1,00				11.Domestic travel expenses	1,00	
14.991				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												32.Contribution		
												50.Other Charges		
78,24,344				1,22,30				1,22,30				TOTAL (05)	1,22,30	
												(06) Community Development Department		
74.20.968				1,04,00				1,04,00				01.Salaries	1,04,00	
1.08.080				1,15				1,15				06.Medical Treatment	1,15	
1.59.269				1,60				1,60				11.Domestic travel expenses	1,60	
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A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1 (`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
14.104				15	(Thousand)	(Thousand)	(Thousand)	15	(Thousana)	(Thousand)	(Thousand)	13.Office Expenses	15	(Thousand)
												20.Other Administrative expenses		
												50.Other Charges		
77,02,421				1,06,90				1,06,90				TOTAL (06)	1,06,90	
												(07) Industries Department		
57.41.751				95,00				95,00				01.Salaries	95,00	
1.54.067				1,60				1,60				06.Medical Treatment	1,60	
2,28,312				2,60				2,60				11.Domestic travel expenses	2,60	
14,851				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												21.Supplies and Materials		
												28.Professional Services		
												50.Other Charges		
61,38,981				99,35				99,35				TOTAL (07)	99,35	
												(08) Transport Department		
54,40,875				97,00				97,00				01.Salaries	97,00	
1,53,477				1,60				1,60				06.Medical Treatment	1,60	
1,80,959				1,90				1,90				11.Domestic travel expenses	1,90	
14,681				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												32.Contribution		
												50.Other Charges		

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
57,89,992				1,00,65				1,00,65				TOTAL (08)	1,00,65	
												(09) Programmes Implementation Department		
51,15,489				39,00				39,00				01.Salaries	39,00	
1,05,241				1,15				1,15				06.Medical Treatment	1,15	
5,510				15				15				11.Domestic travel expenses	15	
8,450				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
52,34,690				40,45				40,45				TOTAL (09)	40,45	
												(10) Animal husbandry and Veterinary Deptt		
61,49,389				70,00				70,00				01.Salaries	70,00	
												02.Wages		
1.96.749				2,05				2,05				06.Medical Treatment	2,05	
21.277				1,50				1,50				11.Domestic travel expenses	1,50	
14.100				15				15				13.Office Expenses	15	
												20.Other Administrative expenses		
												50.Other Charges		
63,81,515				73,70				73,70				TOTAL (10)	73,70	
												(11) Information and Technology Deptt		
24.84.842	15,84,96	9		39,00	50,00			39,00	50,00			01.Salaries	2,39,00	
				70				70				02.Wages	70	
1.24.313				1,35	2,00			1,35	2,00			06.Medical Treatment	4,35	
					1,00				1,00			11.Domestic travel expenses	2,00	
11,292				1,75	3,00			1,75	3,00			13.Office Expenses	6,75	
												14.Rents, Rates and Taxes	5,.0	
				70				70				16.Publications	70	
												20.Other Administrative expenses	,0	
ENEDAL												r		

	Actuals 2	2015-2016 Budget Estimates 2016-20 Sixth Schedule Part II Areas General Part II Area				2017	Revise	d Estima	ates 2016			Budget Estima	tes 2017-2018	
	ictuais 2				t Estilla			170130	a Estilli		chedule		Duuget Estillia	Sixth
Gene	aral				oral			Gene	ırəl	Part II			General	Schedule
Gen	51 al	raitii	Aleas	Gen	l c iai	Faitii	Aleas	Gene	iai	Faitii	Alcas		Gerlerai	Part II Areas
												Head of Accounts		Fait II Aleas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				75	50			75	50			26.Advertising and Publicity	5,75	
												28.Professional Services		
												32.Contribution		
												50.Other Charges		
												01. E- Governance (Incl. Process re		
												-engineering)		
												28.Professional Services		
												30.Other Contractual Services		
	1,40,35,000				60,00				60,00			50.Other Charges	10,00	
												52.Machinery and Equipment		
	1,40,35,000				60,00				60,00			TOTAL 01		
												02. Development of		
												ITinfrastructure(InclR/sensing&h/w diag. Facilities)		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
									_			21.Supplies and Materials		
					5,50	1			5,50			27.Minor Works	50,00	
												28.Professional Services		
					3,00				3,00			30.Other Contractual Services		
	1,66,14,925				3,50,00				3,50,00			32.Contribution	1,40,00	
												50.Other Charges	35,00	
												51.Motor Vehicles	15,00	
CENEDAL													-ii	

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	89,88,000				1,60,00				1,60,00			52.Machinery and Equipment	1,50,00	
												53.Major Works		
	2,56,02,925				5,18,50				5,18,50			TOTAL 02		
												03. Survey ,R&D Training & HRD.		
												28.Professional Services		
	99,86,650				2,00,00				2,00,00			32.Contribution	3,00,00	
												50.Other Charges		
	99,86,650				2,00,00				2,00,00			TOTAL 03		
												04. Other Promotional activities incl.IT		
												11.Domestic travel expenses		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
	23,00,00,000				1,00,00				1,00,00			32.Contribution	25,00,00	
					30,00				30,00			50.Other Charges	32,00	
					20,00				20,00			52.Machinery and Equipment		
	23,00,00,000				1,50,00				1,50,00			TOTAL 04		
												05. E-Governance(Capacity Building		
	7,04,25,000				6,40,00				6,40,00			-NeGP) 32.Contribution		
	7,04,23,000				0,40,00				0,40,00				7,50,00	
	7,04,25,000				6,40,00				6,40,00			50.Other Charges		
	,,,,				-7700				-,,00			TOTAL 05 06. E-Governance (Twelfth Finance		
												Commission Award)		
												50.Other Charges		
												TOTAL 06		
												07. E-Governance - ICT Applications		
												21.Supplies and Materials		
CENEDAL														

A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	28.Professional Services	(Thousand)	(Thousand)
					30,00				30,00					
					30,00	ni			30,00			50.Other Charges	5,00	
					30,00	1			30,00			TOTAL 07		
												08. Contribution to ICT Institutions & IT Society.		
	9,97,500				40,00	D			40,00			32.Contribution	50,00	
					5,00)			5,00			50.Other Charges	3,00	
	9,97,500				45,00)			45,00			TOTAL 08		
												09. IT Advisory for IT Department.		
												32.Contribution		
												50.Other Charges		
												TOTAL 09		
26,20,447	35,26,32,044			44,25	17,00,0	0		44,25	17,00,00			TOTAL (11)	42,99,25	
												(12) Power Department.		
46,02,657				45,00				45,00				01.Salaries	47,00	
53,992				65				65				06.Medical Treatment	65	
12,878				55				55				11.Domestic travel expenses	55	
10,630				15				15				13.Office Expenses	15	
46,80,157				46,35				46,35				TOTAL (12)	48,35	
												(13) Water Resources Department		
49,00,010				46,00				46,00				01.Salaries	47,00	
54,468				65				65				06.Medical Treatment	65	
47,818				55				55				11.Domestic travel expenses	55	

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
11,880				15				15				13.Office Expenses	15	
50,14,176				47,35				47,35				TOTAL (13)	48,35	
												(14) Soil and Water Conservation Department		
34,62,549				51,50				51,50				01.Salaries	51,50	
59.075				65				65				06.Medical Treatment	65	
48,827				55				55				11.Domestic travel expenses	55	
11,587				15				15				13.Office Expenses	15	
35,82,038				52,85				52,85				TOTAL (14)	52,85	
												(15) Tourism Department		
42.76.450				53,00				53,00				01.Salaries	53,00	
56.270				65				65				06.Medical Treatment	65	
46,631				55				55				11.Domestic travel expenses	55	
11,432				15				15				13.Office Expenses	15	
43,90,783				54,35				54,35				TOTAL (15)	54,35	
												(16) Fisheries Department		
8.67.360				18,00				18,00				01.Salaries	18,00	
56.757				65				65				06.Medical Treatment	65	
27,673				55				55				11.Domestic travel expenses	55	
5,500				15				15				13.Office Expenses	15	
9,57,290				19,35				19,35				TOTAL (16)	19,35	
												(17) Mining Geology Department		
19.17.862				30,00				30,00				01.Salaries	30,00	
49.143				65				65				06.Medical Treatment	65	
44,412				55				55				11.Domestic travel expenses	55	
1,925				15				15				13.Office Expenses	15	
20,13,342				31,35				31,35				TOTAL (17)	31,35	
ENIEDAI												<u> </u>	in this way was all a March	

	etuais 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,64,80,177	35,26,32,044			12,04,50	17,00,00			12,04,50	17,00,00			TOTAL 090	54,53,31	
												091 ATTACHED OFFICES		
												(01) Evaluation unit attached to Programme Implementation Dept.		
91,66,102	19,50,771			1,33,50	35,00			1,33,50	35,00			01.Salaries	1,69,00	
	2,00,000				2,50				2,50			02.Wages	3,50	
	37,586			3,60	6,00			3,60	6,00			06.Medical Treatment	8,60	
	56,490			45	1,50			45	1,50			11.Domestic travel expenses	2,45	
	78,284			45	5,00			45	5,00			13.Office Expenses	6,45	
	3,895				1,00				1,00			14.Rents, Rates and Taxes	1,00	
	1,02,462				2,50				2,50			24.P.O.L.	3,00	
					25,00				25,00			28.Professional Services	10,00	
				10				10				50.Other Charges	10	
					8,00				8,00			51.Motor Vehicles	8,50	
91,66,102	24,29,488			1,38,10	86,50			1,38,10	86,50			TOTAL (01)	2,12,60	
												(02) Research Wing attached to Programme Implementation Deptt		
28,64,718				35,50				35,50				01.Salaries	35,50	
				6,05				6,05				06.Medical Treatment	6,05	
												11.Domestic travel expenses		
					3,00				3,00			13.Office Expenses	3,00	
												14.Rents, Rates and Taxes		
												50.Other Charges		

1 (`) 28,64,718	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan	Non Plan	Plan							
(`)		_		5	6	7	8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
28,64,718		(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				41,55	3,00			41,55	3,00			TOTAL (02)	44,55	
												(03) Monitoring Unit attached to Project Implementation unit/cell of Progamme Implementation Department.		
					1,00				1,00			11.Domestic travel expenses	1,00	
	43,948				1,56				1,56			13.Office Expenses	1,56	
					7,44				7,44			50.Other Charges	7,44	
	43,948				10,00				10,00			TOTAL (03)		
												(04) Manpower Unit and Employment Unit.		
												13.Office Expenses		
												TOTAL (04)		
												(05) Employment Generation Council -		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												28.Professional Services		
												50.Other Charges		
												TOTAL (05)		
												(08) Training/Workshop conducted by Programme		
												Implementation & Evaluation Department. 50.Other Charges		
												TOTAL (08)		
												(09) State Development Reforms Commission		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
	73,505				4,00				4,00			13.Office Expenses	4,00	

A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												20.Other Administrative expenses		
												50.Other Charges		
	73,505				4,00	0			4,00			TOTAL (09)		
												(10) Information and Technology Department.		
												13.Office Expenses		
												TOTAL (10)		
												(11) State Level Implementation & Monitoring Committee/Committees Constituted by Programme Implementation & Evaluation Department. 13.Office Expenses		
												TOTAL (11)		
					30				30			(12) State Computer cell attached to Programme Implementation & Evaluation Department. 02.Wages		
	2,90,928				4,00)			4,00			13.Office Expenses	5,00	
	1,69,818				4,50)			4,50			21.Supplies and Materials		
					50)			50			27.Minor Works		
					20)			20			50.Other Charges		
					12,00)			12,00			52.Machinery and Equipment		
	4,60,746				21,50				21,50			TOTAL (12)		
0.25.07-				0.5				05.55				(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department		
9.45.865				25,18				25,18		<u></u>		02.Wages	25,18	

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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
				2,00				2,00				06.Medical Treatment	2,00	
6,54,140				13,12				13,12				11.Domestic travel expenses	13,12	
4,84,240				7,00				7,00				13.Office Expenses	7,00	
77,840				2,00				2,00				20.Other Administrative expenses	2,00	
6,14,221				9,00				9,00				50.Other Charges	9,00	
27,76,306				58,30				58,30				TOTAL (13)	58,30	
												(14) Thermal Power Project attached Power		
10 51 4//				12.00				12.00				Department.		
19.51.466				12,00				12,00				01.Salaries	12,19	
				25				25				06.Medical Treatment	25	
29,481				15				15				11.Domestic travel expenses	15	
				15				15				13.Office Expenses	15	
19,80,947				12,55				12,55				TOTAL (14)	12,74	
												(15) Intervention for turn-around of Government PSUs		
												50.Other Charges		
												TOTAL (15)		
1,67,88,073	30,07,687	7		2,50,50	1,25,00			2,50,50	1,25,00			TOTAL 091	3,47,19	
												792 Irrecoverable Loans written off		
												(01) Loans and Advances		
												64.Write off/losses		
												TOTAL (01)		
												TOTAL 792		
												800 0THER EXPENDITURE		
												(02) Science and Technology Cell.		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
			_			_						(03) Popularisation of Science and Technology.		
CENERAL													risation by NIC Mod	

	\ otnola 1	2015-201	6	Dudas	t Estima	tes 2016-	2017	Dovis	d Eatim	ates 2016			Dudget Ection	ates 2017-2018
	actuals 2	1			ı Estilla		chedule		eu Estiin				Duuget Estima	Sixth
Gen	oral	Part II	chedule	Gen	oral		cnedule Areas	Gene	oral	Part II	chedule		General	Schedule
Gen	- iai	rait II	AIGAS	Gen	c iai	Fait II	AIGAS	Gene	iai	raitii	AIG45		General	Part II Areas
												Head of Accounts		rait ii Aleas
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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Scientific Research and Development of		
												appropriate Technologies 31.Grants - in - aid (Salary)		
						<u> </u>						·		
												TOTAL (04)		
												(05) S&T Entrepreneurship Programme.		
												31.Grants - in - aid (Salary)		
												TOTAL (05)		
												(06) S&T Meseum.		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Grant-in-aid to Voluntary Agencies/NGO.		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) 13th Finance Commission Award for Issuing		
												Unique Identification to People below Poverty Line. 13.Office Expenses		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		
												TOTAL (08)		
CENEDAL						•		•					ningtion by NIO Mar	•

Non-Pian Pian Pian Non-Pian Pian											GIANT	10			
C	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
10,32,68,250 35,54,39,731 14,55,00 18,25,00 14,55,00 18,25,00 TOTAL STATE SCHEMES 58,00,50 10,32,68,250 35,54,39,731 14,55,00 18,25,00 14,55,00 18,25,00 TOTAL ASS1 58,00,50 For Details of Foregoing See Below CAPITAL SECTION C-Capital Account of Economic Services S275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21. Supplies and Materials TOTAL (01) TOTAL 161 TOTAL 161 TOTAL 161 TOTAL STATE SCHEMES TOTAL S275 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
10,32,68,250 35,56,37,731 14,55,00 18,25,00 14,55,00 18,25,00 14,55,00 18,25,00 16,25,00 1	(`)	(`)	(`)	(,)	(Thousand)		(Thousand)	(Thousand)							
10,22,68,250 35,56,39,731 14,55,00 18,25,00 14,55,00 18,25,00 TOTAL 3451 58,00,50													TOTAL 800		
For Details of Foregoing See Below CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21. Supplies and Materials TOTAL (01) TOTAL 101 TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275	10,32,68,250	35,56,39,731			14,55,00	18,25,00			14,55,00	18,25,00			TOTAL STATE SCHEMES	58,00,50	
CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21. Supplies and Materials TOTAL (01) TOTAL 101 TOTAL 101 TOTAL STATE SCHEMES	10,32,68,250	35,56,39,731			14,55,00	18,25,00			14,55,00	18,25,00			TOTAL 3451	58,00,50	
C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21. Supplies and Materials TOTAL (01) TOTAL 101 TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275													For Details of Foregoing See Below		
Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21. Supplies and Materials TOTAL (01) TOTAL 101 TOTAL 101 TOTAL 5275													CAPITAL SECTION		
5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21.Supplies and Materials TOTAL (01) TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275													C-Capital Account of Economic		
COMMUNICATION SERVICES STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21. Supplies and Materials TOTAL (01) TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275													Services		
STATE SCHEMES 101 OTHER COMMUNICATION FACILITIES-															
101 OTHER COMMUNICATION FACILITIES- (01) Installation of the EPABX system in Meghalaya Secretariat. 21. Supplies and Materials TOTAL (01) TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275															
Meghalaya Secretariat. 21.Supplies and Materials TOTAL (01) TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275 TOTAL 5															
Meghalaya Secretariat. 21.Supplies and Materials TOTAL (01) TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275 TOTAL 5													(01) Installation of the EPARX system in		
TOTAL (01) TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275															
TOTAL 101 TOTAL STATE SCHEMES TOTAL 5275													21.Supplies and Materials		
TOTAL STATE SCHEMES TOTAL 5275													TOTAL (01)		
TOTAL 5275													TOTAL 101		
155 51 50				_									TOTAL STATE SCHEMES		
85,06,26,694 35,56,39,731 98,52,00 18,25,00 98,52,00 18,25,00 GRAND TOTAL 1,55,51,50				_									TOTAL 5275		
	85,06,26,694	35,56,39,731			98,52,00	18,25,00			98,52,00	18,25,00			GRAND TOTAL	1,55,51,50	