

GRANT 15

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
11,63,700		13,00,23,095		28,80		14,72,22		28,80		14,72,22		097 TREASURY ESTABLISHMENT....	30,28	17,24,33
6,73,56,571		1,23,03,598		9,35,50		1,00,46		9,35,50		1,00,46		098 LOCAL FUND AUDIT-	10,60,40	1,01,46
1,19,82,057	23,99,936				30,00				30,00			800 OTHER EXPENDITURE	98,57	
9,88,54,843	23,99,936	14,23,26,693		12,51,32	30,00	15,72,68		12,51,32	30,00	15,72,68		TOTAL STATE SCHEMES	15,21,21	18,25,79
9,88,54,843	23,99,936	14,23,26,693		12,51,32	30,00	15,72,68		12,51,32	30,00	15,72,68		TOTAL 2054	15,21,21	18,25,79
9,88,54,843	23,99,936	14,23,26,693		12,51,32	30,00	15,72,68		12,51,32	30,00	15,72,68		GRAND TOTAL	15,21,21	18,25,79
												For Details of Foregoing See Below		
												REVENUE SECTION		
												A-General Services		
												2054 TREASURY AND ACCOUNTS ADMINISTRATION- STATE SCHEMES		
												003 TRAINING--		
												(01) Training of Accounts and Audit--		
7,81,912				20,12				20,12				01.Salaries	25,56	
1,34,800				2,00				2,00				02.Wages	3,50	
8,200				5,00				5,00				06.Medical Treatment	5,00	
				2,50				2,50				11.Domestic travel expenses	2,50	
4.49.139				11,00				11,00				13.Office Expenses	11,00	
				1,20				1,20				14.Rents, Rates and Taxes	1,20	
				5,00				5,00				28.Professional Services	5,00	
				1,00				1,00				34.Scholarships and Stipends	1,20	

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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)
1,79,962				3,00				3,00				50.Other Charges	3,00	
												53.Major Works		
15,54,013				50,82				50,82				TOTAL (01)	57,96	
												(02) Upgradation of Standard of Administration recommended by the 12th/13th Finance Commission--		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (02)		
												(03) Online Budgeting - Training of Officers and Staff of Administrative Departments/Heads of Department.		
				8,00				8,00				13.Office Expenses		
												50.Other Charges	4,00	
				8,00				8,00				TOTAL (03)	4,00	
15,54,013				58,82				58,82				TOTAL 003	61,96	
												095 DIRECTORATE OF ACCOUNTS AND TREASURIES.---		
												(01) Establishment of Directorate of Accounts & Treasuries.		
1,11,15,585				1,52,00				1,52,00				01.Salaries	1,67,20	
2.35.000				2,50				2,50				02.Wages	3,50	
6.14.689				10,00				10,00				06.Medical Treatment	10,00	
1.27.791				4,50				4,50				11.Domestic travel expenses	3,50	
8.59.909				14,00				14,00				13.Office Expenses	12,00	
				3,20				3,20				14.Rents, Rates and Taxes	3,20	
				4,00				4,00				50.Other Charges	4,00	
1,29,52,974				1,90,20				1,90,20				TOTAL (01)	2,03,40	

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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)	
7.56.538				13,00				13,00					(02) CYBER TREASURY		
													01.Salaries	14,30	
49.309				2,00				2,00					06.Medical Treatment	1,00	
													13.Office Expenses	70	
8,05,847				15,00				15,00					TOTAL (02)	16,00	
													(03) New Pension Scheme		
11,22,692				17,00				17,00					01.Salaries	18,70	
													06.Medical Treatment	90	
49.989				1,00				1,00					13.Office Expenses	1,00	
18.67.000				5,00				5,00					28.Professional Services	30,00	
30,39,681				23,00				23,00					TOTAL (03)	50,60	
1,67,98,502				2,28,20				2,28,20					TOTAL 095	2,70,00	
													097 TREASURY ESTABLISHMENT.---		
													(01) District Treasuries-		
4,67,984		11,79,62,577		9,80		13,54,00		9,80		13,54,00			01.Salaries	10,78	15,81,61
1,99,980		24,46,200		3,00		23,00		3,00		23,00			02.Wages	3,50	26,00
2,46,923		28,48,747		5,00		30,00		5,00		30,00			06.Medical Treatment	5,00	34,50
		25,34,634		2,50		16,50		2,50		16,50			11.Domestic travel expenses	2,50	23,00
1,99,998		34,77,102		4,00		34,72		4,00		34,72			13.Office Expenses	4,00	42,22
				1,50		3,00		1,50		3,00			14.Rents, Rates and Taxes	1,50	3,50
48,815		7,53,835		3,00		11,00		3,00		11,00			50.Other Charges	3,00	13,50

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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)
11,63,700		13,00,23,095		28,80		14,72,22		28,80		14,72,22		TOTAL (01)	30,28	17,24,33
												(02) Upgradation of Standard of Administration recommended by the Eight Finance Commission.--		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												28.Professional Services		
												50.Other Charges		
												TOTAL (02)		
11,63,700		13,00,23,095		28,80		14,72,22		28,80		14,72,22		TOTAL 097	30,28	17,24,33
												098 LOCAL FUND AUDIT-		
												(01) Establishment of Director Local Fund Audit.		
6.51.32.221				9,00,00				9,00,00				01.Salaries	9,92,20	
84.000				1,00				1,00				02.Wages	1,00	
12.05.140				15,00				15,00				06.Medical Treatment	19,20	
1.06.593				3,00				3,00				11.Domestic travel expenses	5,00	
8.28.617				15,00				15,00				13.Office Expenses	40,00	
				50				50				14.Rents, Rates and Taxes	50	
												26.Advertising and Publicity	50	
				1,00				1,00				50.Other Charges	2,00	
6,73,56,571				9,35,50				9,35,50				TOTAL (01)	10,60,40	
												(02) Establishment of Assistant Director of Local Fund Audit, Tura.		
		1,20,75,428				95,00				95,00		01.Salaries		95,00
		25,200				26				26		02.Wages		26
		63,360				50				50		06.Medical Treatment		2,50
		64,680				2,00				2,00		11.Domestic travel expenses		1,00

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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
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		74,930				2,50				2,50				
						10				10				
						10				10				
		1,23,03,598				1,00,46				1,00,46				
6,73,56,571		1,23,03,598		9,35,50		1,00,46		9,35,50		1,00,46				
7,17,183					5,00				5,00					
	23,99,936				25,00				25,00					
1.12.64.874														
1,19,82,057	23,99,936				30,00				30,00					

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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)
													13.Office Expenses	18,97	
													20.Other Administrative expenses		
													21.Supplies and Materials		
													50.Other Charges	30,00	
													TOTAL (03)	48,97	
1,19,82,057	23,99,936				30,00				30,00				13.Office Expenses		
													TOTAL 800	98,57	
9,88,54,843	23,99,936	14,23,26,693		12,51,32	30,00	15,72,68		12,51,32	30,00	15,72,68			<u>TOTAL STATE SCHEMES</u>	15,21,21	18,25,79
9,88,54,843	23,99,936	14,23,26,693		12,51,32	30,00	15,72,68		12,51,32	30,00	15,72,68			TOTAL 2054	15,21,21	18,25,79
9,88,54,843	23,99,936	14,23,26,693		12,51,32	30,00	15,72,68		12,51,32	30,00	15,72,68			GRAND TOTAL	15,21,21	18,25,79