

GRANT 22

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												REVENUE SECTION		
												A-General Services		
												2070 OTHER ADMINISTRATIVE SERVICES		
												<u>STATE SCHEMES</u>		
11,98,39,292		3,34,00,095		9,92,40		3,72,00		9,92,40		3,72,00		115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	19,10,70	5,09,65
49,80,694		2,30,72,358		56,60		25,00		56,60		25,00		800 OTHER EXPENDITURE	58,20	23,50
12,48,19,986		5,64,72,453		10,49,00		3,97,00		10,49,00		3,97,00		<u>TOTAL STATE SCHEMES</u>	19,68,90	5,33,15
12,48,19,986		5,64,72,453		10,49,00		3,97,00		10,49,00		3,97,00		TOTAL 2070	19,68,90	5,33,15
												B-Social Services		
												2216 HOUSING-		
												<u>STATE SCHEMES</u>		
												05 General Pool Accommodation		
				96				96				052 Machinery and Equipment	90	
2,48,72,998				2,52,58				2,52,58				053 Maintenance and Repairs	2,12,00	
6,42,06,953				7,12,46				7,12,46				800 Other expenditure	6,66,10	
8,90,79,951				9,66,00				9,66,00				TOTAL 05	8,79,00	
8,90,79,951				9,66,00				9,66,00				<u>TOTAL STATE SCHEMES</u>	8,79,00	
8,90,79,951				9,66,00				9,66,00				TOTAL 2216	8,79,00	
												C-Economic Services		
												3454 CENSUS,SURVEY AND STATISTICS		
												<u>STATE SCHEMES</u>		
												01 CENSUS		
												800 OTHER EXPENDITURE		
												TOTAL 01		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL 3454		

GRANT 22

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)
21,38,99,937		5,64,72,453		20,15,00		3,97,00		20,15,00		3,97,00		GRAND TOTAL	28,47,90	5,33,15
												For Details of Foregoing See Below		
												REVENUE SECTION		
												A-General Services		
												2070 OTHER ADMINISTRATIVE SERVICES		
												STATE SCHEMES		
												115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.		
												(01) Meghalaya House,New Delhi-		
2,30,68,458				2,10,00				2,10,00				01.Salaries	5,26,00	
20,80,485				5,65				5,65				02.Wages	5,65	
4,73,234				4,65				4,65				06.Medical Treatment	3,00	
1,22,371				5,65				5,65				11.Domestic travel expenses	4,00	
44,98,999		12,437		52,05				52,05				13.Office Expenses	1,50,00	
85,49,578				53,05				53,05				14.Rents, Rates and Taxes	1,80,00	
5,41,633				4,55				4,55				20.Other Administrative expenses	4,55	
9,96,204		5,000		12,55				12,55				21.Supplies and Materials	1,00,00	
25,050				55				55				26.Advertising and Publicity	55	
45,98,762				85				85				30.Other Contractual Services	1,80,00	
7,96,108		17,300		12,55				12,55				50.Other Charges	12,55	
42,77,768				41,05				41,05				51.Motor Vehicles	36,00	
5,00,28,650		34,737		4,03,15				4,03,15				TOTAL (01)	12,02,30	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 22

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)
17,91,566				25,00				25,00						
				2,75				2,75						
				1,85				1,85						
				35				35						
39,94,962				3,05				3,05						
				2,55				2,55						
57,86,528				35,55				35,55						
71,34,653				95,00				95,00						
4,50,120				1,65				1,65						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 22

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)
2,74,631				3,15				3,15				06.Medical Treatment	3,15	
1,05,290				1,65				1,65				11.Domestic travel expenses	1,65	
14,58,641				11,55				11,55				13.Office Expenses	10,00	
1,72,638				1,55				1,55				14.Rents, Rates and Taxes	1,55	
55,270				75				75				20.Other Administrative expenses	75	
3,98,000				6,55				6,55				21.Supplies and Materials	5,00	
				55				55				30.Other Contractual Services	55	
37,033				45				45				50.Other Charges	45	
1,03,244				6,55				6,55				51.Motor Vehicles	6,55	
1,01,89,520				1,29,40				1,29,40				TOTAL (07)	1,26,30	
												(08) Meghalaya House, Vellore		
17,20,377				35,10				35,10				01.Salaries	41,50	
2,50,773				2,75				2,75				02.Wages	2,75	
16,500				45				45				03.Overtime Allowance	45	
33,164				4,65				4,65				06.Medical Treatment	4,65	
82,923				85				85				11.Domestic travel expenses	85	
7,77,770				13,55				13,55				13.Office Expenses	12,00	
49,500				6,75				6,75				14.Rents, Rates and Taxes	6,75	
				85				85				20.Other Administrative expenses	85	
				9,55				9,55				21.Supplies and Materials	9,55	
				35				35				26.Advertising and Publicity	35	
				55				55				27.Minor Works	55	
				55				55				28.Professional Services	55	
1,37,735				1,55				1,55				30.Other Contractual Services	1,55	
24,500				75				75				50.Other Charges	75	
				3,55				3,55				51.Motor Vehicles	3,55	
				1,25				1,25				55.Loans and Advances	1,25	

GRANT 22

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)
30,93,242				83,05				83,05					87,90	
												TOTAL (08)		
												(09) Meghalaya House, Mumbai		
34,09,769				44,00				44,00				01.Salaries	44,00	
				2,15				2,15				02.Wages	2,15	
				1,05				1,05				06.Medical Treatment	1,05	
				1,65				1,65				11.Domestic travel expenses	1,65	
				21,55				21,55				13.Office Expenses	20,00	
				16,05				16,05				14.Rents, Rates and Taxes	15,00	
				45				45				20.Other Administrative expenses	45	
				2,05				2,05				21.Supplies and Materials	2,05	
				14,05				14,05				30.Other Contractual Services	14,00	
				1,25				1,25				50.Other Charges	1,25	
				1,55				1,55				51.Motor Vehicles	1,55	
34,09,769				1,05,80				1,05,80				TOTAL (09)	1,03,15	
												(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)		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 22

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)
11,98,39,292		3,34,00,095		9,92,40		3,72,00		9,92,40		3,72,00		TOTAL 115	19,10,70	5,09,65
												800 OTHER EXPENDITURE		
												(01) Expenditure on Independence Day and Republic Day Celebration s		
												13.Office Expenses		
		2,30,72,358		5		25,00		5		25,00		21.Supplies and Materials		
												50.Other Charges	5	23,50
		2,30,72,358		5		25,00		5		25,00		TOTAL (01)	5	23,50
												(02) Expenditure on Territorial Army-		
												21.Supplies and Materials		
				1				1				31.Grants - in - aid (Salary)	1	
				3				3				50.Other Charges	3	
				4				4				TOTAL (02)	4	
												(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)		
												50.Other Charges		
												TOTAL (06)		
												(07) Charges in connection with gurantee of post and telegraph Department.		
												13.Office Expenses		

GRANT 22

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)
				5				5				20.Other Administrative expenses	5	
				5				5				31.Grants - in - aid (Salary)		
												TOTAL (07)	5	
												(08) Expenditure on State Guests		
												13.Office Expenses		
27.15.611				13.55				13.55				20.Other Administrative expenses	12,00	
27,15,611				13,55				13,55				TOTAL (08)	12,00	
												(09) Expenditure on Airport Protocol Officer		
8.65.808				15,00				15,00				01.Salaries	18,00	
2.40.000				75				75				02.Wages	75	
				1,55				1,55				06.Medical Treatment	1,55	
				35				35				11.Domestic travel expenses	35	
				1,45				1,45				13.Office Expenses	1,45	
				75				75				20.Other Administrative expenses	75	
				1,05				1,05				31.Grants - in - aid (Salary)		
												51.Motor Vehicles	1,05	
11,05,808				20,90				20,90				TOTAL (09)	23,90	
												(10) Expenditure for Innuguration of new *dmministrative Unit- *		
												50.Other Charges		
												TOTAL (10)		
												(11) Grant to Voluntary Organisation.		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 22

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 (11)		
												(12) Expenditure on State Protocol Officer.		
6,87,440				12,00				12,00				01.Salaries	12,15	
				2,15				2,15				06.Medical Treatment	2,15	
13,720				55				55				11.Domestic travel expenses	55	
12,955				35				35				13.Office Expenses	35	
17,070				35				35				21.Supplies and Materials	35	
				6				6				50.Other Charges	6	
4,28,090				6,55				6,55				51.Motor Vehicles	6,55	
11,59,275				22,01				22,01				TOTAL (12)	22,16	
												(13) Expenditure relating to Meeting		
												13.Office Expenses		
												TOTAL (13)		
49,80,694		2,30,72,358		56,60		25,00		56,60		25,00		TOTAL 800	58,20	23,50
12,48,19,986		5,64,72,453		10,49,00		3,97,00		10,49,00		3,97,00		<u>TOTAL STATE SCHEMES</u>	19,68,90	5,33,15
12,48,19,986		5,64,72,453		10,49,00		3,97,00		10,49,00		3,97,00		TOTAL 2070	19,68,90	5,33,15
												B-Social Services		
												2216 HOUSING- STATE SCHEMES		
												05 General Pool Accommodation		
												052 Machinery and Equipment		
												(01) Machinery & Equipment		
												13.Office Expenses		
				96				96				52.Machinery and Equipment	90	
				96				96				TOTAL (01)	90	
				96				96				TOTAL 052	90	

GRANT 22

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)	
1.42.62.148				1,12,00				1,12,00					053 Maintenance and Repairs		
													(01) Work Charged Establishment		
													02.Wages	1,12,00	
1.06.10.850				1,40,58				1,40,58					13.Office Expenses		
													27.Minor Works	1,00,00	
2.48.72.998				2,52,58				2,52,58					TOTAL (01)	2,12,00	
													(02) Other maintenance expenditure		
													13.Office Expenses		
													TOTAL (02)		
2,48,72,998				2,52,58				2,52,58					TOTAL 053	2,12,00	
													800 Other expenditure		
													(01) Construction		
1,25,84,118				3,00,00				3,00,00					13.Office Expenses		
1,68,15,313													27.Minor Works	2,50,00	
													53.Major Works		
2,93,99,431				3,00,00				3,00,00					TOTAL (01)	2,50,00	
													(02) Furnishing		
23.41.049				19,00				19,00					02.Wages	19,00	
													12.Foreign travel expenses		
23,65,405				30,50				30,50					13.Office Expenses		
													21.Supplies and Materials	25,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 22

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)
47,06,454				49,50				49,50						
												TOTAL (02)	44,00	
												(03) Lease Charges		
												13.Office Expenses		
38,99,837				39,50				39,50				14.Rents, Rates and Taxes	39,20	
38,99,837				39,50				39,50				TOTAL (03)	39,20	
												(04) Estate Management		
2,55,85,838				3,07,00				3,07,00				01.Salaries	3,23,70	
30,000				36				36				02.Wages	30	
1,08,397				7,70				7,70				06.Medical Treatment	3,00	
77,039				1,00				1,00				11.Domestic travel expenses	90	
3,99,957				4,10				4,10				13.Office Expenses	4,00	
				3,30				3,30				21.Supplies and Materials	1,00	
												26.Advertising and Publicity		
2,62,01,231				3,23,46				3,23,46				TOTAL (04)	3,32,90	
6,42,06,953				7,12,46				7,12,46				TOTAL 800	6,66,10	
8,90,79,951				9,66,00				9,66,00				TOTAL 05	8,79,00	
8,90,79,951				9,66,00				9,66,00				<u>TOTAL STATE SCHEMES</u>	8,79,00	
8,90,79,951				9,66,00				9,66,00				TOTAL 2216	8,79,00	
												C-Economic Services		
												3454 CENSUS,SURVEY AND STATISTICS		
												<u>STATE SCHEMES</u>		
												01 CENSUS		
												800 OTHER EXPENDITURE		
												(01) Census Establishment.		
												13.Office Expenses		
												01. Enumeration.		
												11.Domestic travel expenses		

GRANT 22

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			13	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			14	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
												13.Office Expenses			
												50.Other Charges			
												TOTAL 01			
												TOTAL (01)			
												TOTAL 800			
												TOTAL 01			
												<u>TOTAL STATE SCHEMES</u>			
												TOTAL 3454			
21,38,99,937		5,64,72,453		20,15,00		3,97,00		20,15,00		3,97,00		GRAND TOTAL	28,47,90	5,33,15	