

GRANT - 13

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE

ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,51,25,17	-	1,51,25,17
Charged	-	-	-

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

S.A.D (Accounts)

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
A-General Services						
2013 COUNCIL OF MINISTERS	11,66,00		11,66,00		11,61,30	
2052 SECRETARIAT - GENERAL SERVICES	1,04,26,80		1,04,26,80		1,12,90,82	
B-Social Services						
2251 SECRETARIAT - SOCIAL SERVICES	12,38,35		12,38,35		12,36,97	
C-Economic Services						
3451 SECRETARIAT - ECONOMIC SERVICES	13,16,35		13,16,35		14,36,08	
CAPITAL SECTION						
C-Capital Account of Economic Services						
5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES						
GRAND TOTAL	1,41,47,50		1,41,47,50		1,51,25,17	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
A-General Services						
2013 COUNCIL OF MINISTERS						
STATE SCHEMES						
101 SALARY OF MINISTERS AND DEPUTY MINISTERS.	9,91,50		9,91,50		10,06,80	
104 ENTERTAINEMENT AND HOSPITALITY EXPENSES.	24,00		24,00		24,00	
105 DISCRETIONARY GRANT BY MINISTERS-	6,50		6,50		6,50	
108 TOUR EXPENSES-	1,40,00		1,40,00		1,20,00	
800 OTHER EXPENDITURE	4,00		4,00		4,00	
TOTAL STATE SCHEMES	11,66,00		11,66,00		11,61,30	
TOTAL 2013	11,66,00		11,66,00		11,61,30	
2052 SECRETARIAT - GENERAL SERVICES						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION	1,88,20		1,88,20		1,93,20	
090 SECRETARIAT	99,92,38		99,92,38		1,09,05,40	
092 OTHERS OFFICES.--	2,26,42		2,26,42		1,70,49	
099 BOARD OF REVENUE.--	19,80		19,80		21,73	
792 IRRECOVERABLE LOANS WRITTEN OFF-						
800 OTHER EXPENDITURE.						
TOTAL STATE SCHEMES	1,04,26,80		1,04,26,80		1,12,90,82	
TOTAL 2052	1,04,26,80		1,04,26,80		1,12,90,82	
B-Social Services						
2251 SECRETARIAT - SOCIAL SERVICES						
STATE SCHEMES						
090 SECRETARIAT	12,38,35		12,38,35		12,36,97	
092 OTHER OFFICES.--						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES	12,38,35		12,38,35		12,36,97	
CENTRALLY SPONSORED SCHEMES						
090 SECRETARIAT						
TOTAL CENTRALLY SPONSORED SCHEMES						
TOTAL 2251	12,38,35		12,38,35		12,36,97	
C-Economic Services						
3451 SECRETARIAT - ECONOMIC SERVICES						
STATE SCHEMES						
090 SECRETARIAT	12,95,05		12,95,05		14,12,98	
091 ATTACHED OFFICES	21,30		21,30		23,10	
792 IRRECOVERABLE LOANS WRITTEN OFF						
800 OTHER EXPENDITURE						
TOTAL STATE SCHEMES	13,16,35		13,16,35		14,36,08	
TOTAL 3451	13,16,35		13,16,35		14,36,08	
CAPITAL SECTION						
C-Capital Account of Economic Services						
5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES						
STATE SCHEMES						
101 OTHER COMMUNICATION FACILITIES-						
TOTAL STATE SCHEMES						
TOTAL 5275						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<b>GRAND TOTAL</b>	1,41,47,50		1,41,47,50		1,51,25,17	
<u>For Details of Foregoing See Below</u>						
<b>REVENUE SECTION</b>						
A-General Services						
2013 COUNCIL OF MINISTERS						
<b>STATE SCHEMES</b>						
101 SALARY OF MINISTERS AND DEPUTY MINISTERS.						
(02) Ministers and Ministers of State						
01. Salaries	2,20,00		2,20,00		2,30,00	
02. Wages	40,00		40,00		45,00	
06. Medical Treatment	20,00		20,00		20,00	
13. Office Expenses	5,88,50		5,88,50		5,88,50	
14. Rents, Rates and Taxes	9,00		9,00		9,00	
TOTAL (02)	8,77,50		8,77,50		8,92,50	
(03) Dy.Minister-Parliamentary Secretaries						
01. Salaries	10,00		10,00		10,00	
02. Wages	20,00		20,00		20,00	
06. Medical Treatment	10,00		10,00		10,00	
13. Office Expenses	70,00		70,00		70,30	
14. Rents, Rates and Taxes	4,00		4,00		4,00	
TOTAL (03)	1,14,00		1,14,00		1,14,30	
TOTAL 101	9,91,50		9,91,50		10,06,80	
104 ENTERTAINMENT AND HOSPITALITY EXPENSES.						
(02) Ministers and Minister,s of State						
20. Other Administrative expenses	14,00		14,00		14,00	
TOTAL (02)	14,00		14,00		14,00	
(03) Deputy Ministers/Parliamentary Secretaries						
20. Other Administrative expenses	10,00		10,00		10,00	
TOTAL (03)	10,00		10,00		10,00	
TOTAL 104	24,00		24,00		24,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
105 DISCRETIONARY GRANT BY MINISTERS-						
(02) Ministers and Ministers of State-						
31. Grants - in - aid (Salary)						
50. Other Charges	5,00		5,00		5,00	
TOTAL (02)	5,00		5,00		5,00	
(03) Deputy Ministers/Parliamentary Secretaries-						
21. Supplies and Materials						
31. Grants - in - aid (Salary)						
50. Other Charges	1,50		1,50		1,50	
TOTAL (03)	1,50		1,50		1,50	
TOTAL 105	6,50		6,50		6,50	
108 TOUR EXPENSES-						
(02) Minister and Minister of State-						
11. Domestic travel expenses	90,00		90,00		90,00	
12. Foreign travel expenses	20,00		20,00		20,00	
TOTAL (02)	1,10,00		1,10,00		1,10,00	
(03) Deputy Ministers/Parliamentary Secretaries.						
11. Domestic travel expenses	10,00		10,00		5,00	
12. Foreign travel expenses	20,00		20,00		5,00	
TOTAL (03)	30,00		30,00		10,00	
TOTAL 108	1,40,00		1,40,00		1,20,00	
800 OTHER EXPENDITURE						
(05) Payment dues to MeSEB/Municipal Boards/Telephone Bills(BSNL)						
13. Office Expenses	3,00		3,00		3,00	
14. Rents, Rates and Taxes	1,00		1,00		1,00	
TOTAL (05)	4,00		4,00		4,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 800	4,00		4,00		4,00	
<u>TOTAL STATE SCHEMES</u>	11,66,00		11,66,00		11,61,30	
TOTAL 2013	11,66,00		11,66,00		11,61,30	
2052 SECRETARIAT - GENERAL SERVICES						
<u>STATE SCHEMES</u>						
001 DIRECTION AND ADMINISTRATION						
(01) Payment dues to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL)						
13. Office Expenses	1,85,00		1,85,00		1,90,00	
14. Rents, Rates and Taxes	3,20		3,20		3,20	
TOTAL (01)	1,88,20		1,88,20		1,93,20	
(02) Payment dues to write-Off.						
13. Office Expenses						
TOTAL (02)						
TOTAL 001	1,88,20		1,88,20		1,93,20	
090 SECRETARIAT						
(02) Secretariat Administration Department (including other Minor Department not shown separately).--						
01. Salaries	36,99,00		36,99,00		40,68,90	
02. Wages						
06. Medical Treatment	76,00		76,00		76,50	
11. Domestic travel expenses	70,00		70,00		70,20	
12. Foreign travel expenses	20,00		20,00		20,00	
13. Office Expenses	87,00		87,00		87,50	
14. Rents, Rates and Taxes	3,00		3,00		3,00	
16. Publications	97		97		97	
20. Other Administrative expenses	1,28		1,28		1,28	
26. Advertising and Publicity	90		90		95	
28. Professional Services	1,70		1,70		1,70	
50. Other Charges	12,00		12,00		12,00	
TOTAL (02)	39,71,85		39,71,85		43,43,00	
(03) Nazarat(including expenditure of all grade IV staff of the entire secretariat.)--						
01. Salaries	19,23,75		19,23,75		20,79,65	
02. Wages	2,80,00		2,80,00		2,90,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
03. Overtime Allowance						
06. Medical Treatment	26,00		26,00		26,50	
11. Domestic travel expenses	3,20		3,20		3,50	
13. Office Expenses	52,00		52,00		53,00	
50. Other Charges	95		95		1,10	
TOTAL (03)	22,85,90		22,85,90		24,53,75	
(04) General Administration Department.--						
01. Salaries	2,38,04		2,38,04		2,61,85	
06. Medical Treatment	11,00		11,00		11,50	
11. Domestic travel expenses	5,00		5,00		5,20	
13. Office Expenses	21,00		21,00		21,20	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (04)	2,75,04		2,75,04		2,99,75	
(05) Home Department.--						
01. Salaries	2,98,66		2,98,66		3,12,12	
06. Medical Treatment	5,50		5,50		5,70	
11. Domestic travel expenses	2,70		2,70		2,80	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (05)	3,07,06		3,07,06		3,20,87	
(06) Political Department.--						
01. Salaries	2,31,07		2,31,07		2,54,18	
06. Medical Treatment	5,50		5,50		5,80	
11. Domestic travel expenses	1,90		1,90		1,90	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (06)	2,38,67		2,38,67		2,62,13	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(07) Personnel Department.--						
01. Salaries	5,22,00		5,22,00		5,74,20	
06. Medical Treatment	10,50		10,50		11,00	
11. Domestic travel expenses	3,90		3,90		4,00	
13. Office Expenses	20		20		30	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (07)	5,36,60		5,36,60		5,89,50	
(08) Finance(excluding Economic Affairs Department).--						
01. Salaries	13,15,00		13,15,00		14,46,50	
06. Medical Treatment	9,00		9,00		9,30	
11. Domestic travel expenses	15,00		15,00		15,00	
13. Office Expenses	30,00		30,00		30,00	
20. Other Administrative expenses						
31. Grants - in - aid (Salary)						
50. Other Charges	8,00		8,00		8,00	
TOTAL (08)	13,77,00		13,77,00		15,08,80	
(09) Finance(Economic Affairs)Department.--						
01. Salaries	2,60,50		2,60,50		3,15,45	
02. Wages	1,20		1,20		1,70	
06. Medical Treatment	6,30		6,30		7,10	
11. Domestic travel expenses	6,20		6,20		6,70	
13. Office Expenses	14,20		14,20		16,20	
14. Rents, Rates and Taxes	88		88		1,00	
20. Other Administrative expenses						
31. Grants - in - aid (Salary)	88		88		1,00	
32. Contribution	2,50		2,50		2,70	
50. Other Charges	5,30		5,30		5,90	
TOTAL (09)	2,97,96		2,97,96		3,57,75	
(10) Law Department.---						
01. Salaries	3,30,00		3,30,00		3,63,00	
06. Medical Treatment	7,60		7,60		7,80	
11. Domestic travel expenses	3,00		3,00		3,20	
13. Office Expenses	40		40		45	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (10)	3,41,00		3,41,00		3,74,45	



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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(11) Revenue Department.--						
01. Salaries	2,15,20		2,15,20		2,36,70	
06. Medical Treatment	8,20		8,20		8,40	
11. Domestic travel expenses	4,00		4,00		4,10	
13. Office Expenses	10		10		15	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (11)	2,27,50		2,27,50		2,49,35	
(12) District Council Affairs Department.--						
01. Salaries	1,22,50		1,22,50		1,34,75	
06. Medical Treatment	8,20		8,20		8,20	
11. Domestic travel expenses	3,00		3,00		3,00	
13. Office Expenses	10		10		10	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (12)	1,33,80		1,33,80		1,46,05	
TOTAL 090	99,92,38		99,92,38		1,09,05,40	
092 OTHERS OFFICES.--						
(01) Expenditure on Public Grievancies Committee.--						
01. Salaries	30,00		30,00		40,00	
02. Wages						
06. Medical Treatment	8,42		8,42			
11. Domestic travel expenses	6,90		6,90			
13. Office Expenses	3,00		3,00		3,20	
14. Rents, Rates and Taxes	20		20			
16. Publications						
20. Other Administrative expenses						
50. Other Charges	2,10		2,10			
TOTAL (01)	50,62		50,62		43,20	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Entertainment and Hospitality Expenses of Chairman, State Level Public Grievancies Committee.-- 20. Other Administrative expenses TOTAL (02)						
(03) Discretionary Grant by Chairman State Level Public Grievancies Committee.-- 31. Grants - in - aid (Salary) TOTAL (03)						
(04) Discretionary Grant by Deputy Chairman, State Level Public Grievancies Committee.-- 31. Grants - in - aid (Salary) 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 TOTAL (06)						
(07) Expenditure on State Names Authority.- 11. Domestic travel expenses TOTAL (07)						
(08) Pay Commission Secretariat.-- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 28. Professional Services 50. Other Charges TOTAL (08)	1,00    50 1,50		1,00    50 1,50		1,00      1,00	
(09) Resource Mobilisation Commission.--						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01. Salaries	1,00,00		1,00,00		50,29	
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
26. Advertising and Publicity						
31. Grants - in - aid (Salary)						
50. Other Charges						
TOTAL (09)	1,00,00		1,00,00		50,29	
(10) State Task Force Committee for Resource Mobilisation.						
13. Office Expenses						
TOTAL (10)						
(11) Discretionary Grants by Chairman,Resource Mobilisation Commission.--						
20. Other Administrative expenses						
TOTAL (11)						
(12) Discretionary Grant by Deputy Chairman on Resource Mobilisation						
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						
TOTAL (14)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(15) Expenditure of Chairman/Co-Chairman/Vice or Deputy Chairman of the State Level Board/Commission /Corporation PSU and State Undertaking.						
01. Salaries	50		50		50	
02. Wages	50		50		50	
06. Medical Treatment	1,00		1,00		1,00	
11. Domestic travel expenses	1,00		1,00		1,00	
12. Foreign travel expenses						
13. Office Expenses	50		50		50	
20. Other Administrative expenses	50		50		50	
21. Supplies and Materials						
50. Other Charges	1,00		1,00		1,00	
TOTAL (15)	5,00		5,00		5,00	
(16) Expenditure of Chief Adviser to the Government of Meghalaya.						
01. Salaries	1,00		1,00		1,00	
02. Wages	7,00		7,00		7,80	
06. Medical Treatment	3,30		3,30		3,30	
11. Domestic travel expenses	2,50		2,50		2,50	
12. Foreign travel expenses	50		50		50	
13. Office Expenses	3,50		3,50		3,60	
14. Rents, Rates and Taxes	50		50		50	
20. Other Administrative expenses	1,10		1,10		1,10	
50. Other Charges	3,60		3,60		3,70	
TOTAL (16)	23,00		23,00		24,00	
(17) Administrative Rules and Regulations Revision Advisory Committee						
01. Salaries	2,00		2,00		2,00	
02. Wages	4,00		4,00		4,20	
11. Domestic travel expenses	6,00		6,00		6,20	
13. Office Expenses	2,30		2,30		2,40	
50. Other Charges	32,00		32,00		32,20	
TOTAL (17)	46,30		46,30		47,00	
TOTAL 092	2,26,42		2,26,42		1,70,49	
099 BOARD OF REVENUE.--						
(01) Office of the Chairman Board of Revenue						
01. Salaries	17,80		17,80		19,58	
02. Wages						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment	50		50		55	
11. Domestic travel expenses	40		40		45	
13. Office Expenses	70		70		75	
31. Grants - in - aid (Salary)						
50. Other Charges	40		40		40	
TOTAL (01)	19,80		19,80		21,73	
TOTAL 099	19,80		19,80		21,73	
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)						
13. Office Expenses						
TOTAL (01)						
TOTAL 800						
<u>TOTAL STATE SCHEMES</u>	1,04,26,80		1,04,26,80		1,12,90,82	
TOTAL 2052	1,04,26,80		1,04,26,80		1,12,90,82	
B-Social Services						
2251 SECRETARIAT - SOCIAL SERVICES						
<u>STATE SCHEMES</u>						
090 SECRETARIAT						
(01) Education Department.--						
01. Salaries	2,25,50		2,25,50		2,23,18	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages						
06. Medical Treatment	3,00		3,00		3,10	
11. Domestic travel expenses	3,00		3,00		3,10	
13. Office Expenses	25		25		35	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (01)	2,31,75		2,31,75		2,29,73	
(02) Health Department(including Family Welfare) --						
01. Salaries	1,81,46		1,81,46		1,86,47	
06. Medical Treatment	3,00		3,00		3,20	
11. Domestic travel expenses	2,50		2,50		2,60	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (02)	1,87,16		1,87,16		1,92,52	
(03) Public Health Engineering Department.--						
01. Salaries	1,12,46		1,12,46		1,12,78	
02. Wages						
06. Medical Treatment	2,00		2,00		2,30	
11. Domestic travel expenses	1,10		1,10		1,20	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
51. Motor Vehicles						
TOTAL (03)	1,15,76		1,15,76		1,16,53	
(04) Labour Department.--						
01. Salaries	1,03,33		1,03,33		1,09,26	
06. Medical Treatment	2,00		2,00		2,30	
11. Domestic travel expenses	1,60		1,60		1,70	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (04)	1,07,13		1,07,13		1,13,51	
(06) Public Relations Department.--						
01. Salaries	78,38		78,38		86,25	
06. Medical Treatment	2,00		2,00		2,30	
11. Domestic travel expenses	1,00		1,00		1,00	
13. Office Expenses	20		20		25	

## GRANT - 13

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses 50. Other Charges TOTAL (06)	81,58		81,58		89,80	
(07) Supply Department--						
01. Salaries	1,03,63		1,03,63		1,03,89	
06. Medical Treatment	3,00		3,00		3,30	
11. Domestic travel expenses	1,60		1,60		1,70	
13. Office Expenses	20		20		25	
20. Other Administrative expenses 50. Other Charges TOTAL (07)	1,08,43		1,08,43		1,09,14	
(08) Urban Development Department.--						
01. Salaries	98,15		98,15		98,46	
06. Medical Treatment	1,40		1,40		1,60	
11. Domestic travel expenses	1,70		1,70		1,80	
13. Office Expenses	20		20		25	
20. Other Administrative expenses 50. Other Charges TOTAL (08)	1,01,45		1,01,45		1,02,11	
(09) Art and Culture Department.--						
01. Salaries	65,28		65,28		29,48	
06. Medical Treatment	1,30		1,30		1,50	
11. Domestic travel expenses	1,50		1,50		1,60	
13. Office Expenses	20		20		25	
20. Other Administrative expenses 50. Other Charges TOTAL (09)	68,28		68,28		32,83	
(10) Social Welfare Department-						
01. Salaries	1,05,36		1,05,36		1,05,95	
06. Medical Treatment	1,30		1,30		1,60	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses	1,60		1,60		1,65	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (10)	1,08,46		1,08,46		1,09,45	
(11) Sport and Youth Affairs Department--						
01. Salaries	61,50		61,50		67,65	
06. Medical Treatment	2,00		2,00		2,40	
11. Domestic travel expenses	1,10		1,10		1,10	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (11)	64,80		64,80		71,40	
(14) Legal Metrology Department.						
01. Salaries	29,23		29,23		32,15	
06. Medical Treatment	1,00		1,00		1,30	
11. Domestic travel expenses	60		60		60	
13. Office Expenses	20		20		25	
TOTAL (14)	31,03		31,03		34,30	
(15) Housing Department						
01. Salaries	30,72		30,72		33,80	
06. Medical Treatment	1,00		1,00		1,00	
11. Domestic travel expenses	60		60		60	
13. Office Expenses	20		20		25	
TOTAL (15)	32,52		32,52		35,65	
TOTAL 090	12,38,35		12,38,35		12,36,97	
<u>TOTAL STATE SCHEMES</u>	12,38,35		12,38,35		12,36,97	
<u>CENTRALLY SPONSORED SCHEMES</u>						
090 SECRETARIAT						
(01) Strengthening, Capacity, Building and Awareness Generation for the Effective Implementation of R.T.I Act.						
21. Supplies and Materials						
TOTAL (01)						
TOTAL 090						



## GRANT - 13

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>TOTAL CENTRALLY SPONSORED :</u>						
TOTAL 2251	12,38,35		12,38,35		12,36,97	
C-Economic Services						
3451 SECRETARIAT - ECONOMIC SERVICES						
<u>STATE SCHEMES</u>						
090 SECRETARIAT						
(01) Planning Department.--						
01. Salaries	1,35,50		1,35,50		1,48,61	
06. Medical Treatment	2,20		2,20		2,50	
11. Domestic travel expenses	3,00		3,00		3,10	
13. Office Expenses	25		25		30	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (01)	1,40,95		1,40,95		1,54,51	
(02) Border Areas Development Department.--						
01. Salaries	28,78		28,78		31,70	
06. Medical Treatment	1,30		1,30		1,50	
11. Domestic travel expenses	1,00		1,00		1,10	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (02)	31,28		31,28		34,55	
(03) Co-operation Department.						
01. Salaries	63,49		63,49		68,34	
06. Medical Treatment	1,30		1,30		1,35	
11. Domestic travel expenses	2,00		2,00		2,10	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						

## GRANT - 13

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL (03)	66,99		66,99		72,04	
(04) Agriculture Department.--						
01. Salaries	1,30,20		1,30,20		1,43,30	
06. Medical Treatment	1,30		1,30		1,40	
11. Domestic travel expenses	2,30		2,30		2,40	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
26. Advertising and Publicity						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (04)	1,34,00		1,34,00		1,47,35	
(05) Forest Department.--						
01. Salaries	1,35,60		1,35,60		1,49,20	
06. Medical Treatment	2,00		2,00		2,20	
11. Domestic travel expenses	1,00		1,00		1,05	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
32. Contribution						
50. Other Charges						
TOTAL (05)	1,38,80		1,38,80		1,52,70	
(06) Community Development Department.--						
01. Salaries	1,20,00		1,20,00		1,32,00	
06. Medical Treatment	1,30		1,30		1,40	
11. Domestic travel expenses	1,60		1,60		1,70	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (06)	1,23,10		1,23,10		1,35,35	
(07) Industries Department.--						
01. Salaries	94,83		94,83		99,67	
06. Medical Treatment	1,70		1,70		1,90	
11. Domestic travel expenses	2,60		2,60		2,70	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
21. Supplies and Materials						
28. Professional Services						
50. Other Charges						

## GRANT - 13

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (07)	99,33		99,33		1,04,52	
(08) Transport Department.--						
01. Salaries	1,03,00		1,03,00		1,13,30	
06. Medical Treatment	1,70		1,70		2,00	
11. Domestic travel expenses	2,00		2,00		2,10	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
32. Contribution						
50. Other Charges						
TOTAL (08)	1,06,90		1,06,90		1,17,65	
(09) Programmes Implementation Department.--						
01. Salaries	46,00		46,00		50,60	
06. Medical Treatment	1,30		1,30		1,50	
11. Domestic travel expenses	25		25		25	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (09)	47,75		47,75		52,60	
(10) Animal Husbandry and Veterinary Deptt						
01. Salaries	85,50		85,50		94,10	
02. Wages						
06. Medical Treatment	2,20		2,20		2,40	
11. Domestic travel expenses	1,50		1,50		1,50	
13. Office Expenses	20		20		25	
20. Other Administrative expenses						
50. Other Charges						
TOTAL (10)	89,40		89,40		98,25	
(11) Information and Technology Deptt						
01. Salaries						

GRANT - 13

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01 E- Governance (Incl. Process Re - engineering ) 28. Professional Services TOTAL 01						
02 Development of Itinfrastructure (InclR/Sensing&H/W Diag. Facilities) 11. Domestic travel expenses TOTAL 02						
03 Survey ,R&D Training & HRD. 28. Professional Services TOTAL 03						
04 Other Promotional Activities Incl.IT 16. Publications TOTAL 04						
05 E-Governance(Capacity Building -NeGP) 32. Contribution TOTAL 05						
06 E-Governance (Twelfth Finance Commission Award) 50. Other Charges TOTAL 06						
07 E-Governance - ICT Applications 21. Supplies and Materials TOTAL 07						
08 Contribution to ICT Institutions & IT Society. 32. Contribution TOTAL 08						
09 IT Advisory for IT Department. 32. Contribution TOTAL 09 TOTAL (11)						
(12) Power Department. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	58,60 80 60 20		58,60 80 60 20		64,50 90 60 25	

## GRANT - 13

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (12)	60,20		60,20		66,25	
(13) Water Resources Department						
01. Salaries	70,00		70,00		77,00	
06. Medical Treatment	80		80		90	
11. Domestic travel expenses	60		60		60	
13. Office Expenses	20		20		25	
TOTAL (13)	71,60		71,60		78,75	
(14) Soil and Water Conservation Department						
01. Salaries	60,00		60,00		66,00	
06. Medical Treatment	80		80		90	
11. Domestic travel expenses	60		60		60	
13. Office Expenses	20		20		25	
TOTAL (14)	61,60		61,60		67,75	
(15) Tourism Department						
01. Salaries	58,20		58,20		59,06	
06. Medical Treatment	80		80		90	
11. Domestic travel expenses	60		60		60	
13. Office Expenses	20		20		25	
TOTAL (15)	59,80		59,80		60,81	
(16) Fisheries Department						
01. Salaries	26,00		26,00		28,60	
06. Medical Treatment	80		80		90	
11. Domestic travel expenses	60		60		60	
13. Office Expenses	20		20		25	
TOTAL (16)	27,60		27,60		30,35	
(17) Mining Geology Department						
01. Salaries	34,15		34,15		37,60	
06. Medical Treatment	80		80		1,00	
11. Domestic travel expenses	60		60		70	

GRANT - 13

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	20		20		25	
TOTAL (17)	35,75		35,75		39,55	
TOTAL 090	12,95,05		12,95,05		14,12,98	
091 ATTACHED OFFICES						
(14) Thermal Power Project attached Power Department.						
01. Salaries	20,50		20,50		22,30	
06. Medical Treatment	40		40		40	
11. Domestic travel expenses	20		20		20	
13. Office Expenses	20		20		20	
TOTAL (14)	21,30		21,30		23,10	
TOTAL 091	21,30		21,30		23,10	
792 IRRECOVERABLE LOANS WRITTEN OFF						
(01) Loans and Advances						
64. Write off/losses						
TOTAL (01)						
TOTAL 792						
800 OTHER EXPENDITURE						
(02) Science and Technology Cell.						
31. Grants - in - aid (Salary)						
TOTAL (02)						
(03) Popularisation of Science and Technology.						
31. Grants - in - aid (Salary)						
TOTAL (03)						
(04) Scientific Research and Development of Appropriate Technologies						
31. Grants - in - aid (Salary)						
TOTAL (04)						
(05) S&T Entrepreneurship Programme.						
31. Grants - in - aid (Salary)						
TOTAL (05)						
(06) S&T Meseum.						
31. Grants - in - aid (Salary)						

## GRANT - 13

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (06)						
(07) Grant-in-aid to Voluntary Agencies/NGO.						
31. Grants - in - aid (Salary)						
TOTAL (07)						
TOTAL 800						
<u>TOTAL STATE SCHEMES</u>	13,16,35		13,16,35		14,36,08	
TOTAL 3451	13,16,35		13,16,35		14,36,08	
CAPITAL SECTION						
C-Capital Account of Economic Services						
5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES						
<u>STATE SCHEMES</u>						
101 OTHER COMMUNICATION FACILITIES-						
(01) Installation of the EPABX system in Meghalaya Secretariat.						
21. Supplies and Materials						
TOTAL (01)						
TOTAL 101						
<u>TOTAL STATE SCHEMES</u>						
TOTAL 5275						
<b>GRAND TOTAL</b>	1,41,47,50		1,41,47,50		1,51,25,17	