

GRANT - 13

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,42,42,37	-	1,42,42,37
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,54,77,326		11,61,30		11,61,30		REVENUE SECTION		
87,06,59,317		1,12,90,82		1,12,90,82		A-General Services		
						2013 COUNCIL OF MINISTERS	11,91,29	
						2052 SECRETARIAT - GENERAL SERVICES	1,05,50,66	
						B-Social Services		
8,92,71,940		12,36,97		12,36,97		2251 SECRETARIAT - SOCIAL SERVICES	10,76,40	
						C-Economic Services		
11,68,80,626		14,36,08		14,36,08		3451 SECRETARIAT - ECONOMIC SERVICES	14,24,02	
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES		
116,22,89,209		1,51,25,17		1,51,25,17		GRAND TOTAL	1,42,42,37	

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						A-General Services		
						2013 COUNCIL OF MINISTERS		
						STATE SCHEMES		
7,78,49,810		10,06,80		10,06,80		101 SALARY OF MINISTERS AND DEPUTY MINISTERS.	10,53,30	
10,60,216		24,00		24,00		104 ENTERTAINMENT AND HOSPITALITY EXPENSES.	19,59	
		6,50		6,50		105 DISCRETIONARY GRANT BY MINISTERS-	4,80	
64,45,416		1,20,00		1,20,00		108 TOUR EXPENSES-	1,09,10	
1,21,884		4,00		4,00		800 OTHER EXPENDITURE	4,50	
8,54,77,326		11,61,30		11,61,30		TOTAL STATE SCHEMES	11,91,29	
8,54,77,326		11,61,30		11,61,30		TOTAL 2013	11,91,29	
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
1,82,88,436		1,93,20		1,93,20		001 DIRECTION AND ADMINISTRATION	1,93,30	
84,04,89,513		1,09,05,40		1,09,05,40		090 SECRETARIAT	1,01,66,79	
1,18,81,368		1,70,49		1,70,49		092 OTHERS OFFICES.--	1,66,77	
		21,73		21,73		099 BOARD OF REVENUE.--	23,80	
						792 IRRECOVERABLE LOANS WRITTEN OFF-		
						800 OTHER EXPENDITURE.		
87,06,59,317		1,12,90,82		1,12,90,82		TOTAL STATE SCHEMES	1,05,50,66	
87,06,59,317		1,12,90,82		1,12,90,82		TOTAL 2052	1,05,50,66	
						B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES		
						STATE SCHEMES		
8,92,71,940		12,36,97		12,36,97		090 SECRETARIAT	10,76,40	
8,92,71,940		12,36,97		12,36,97		TOTAL STATE SCHEMES	10,76,40	
						CENTRALLY SPONSORED SCHEMES		
						090 SECRETARIAT		

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL CENTRALLY SPONSORED SCHEMES		
8,92,71,940		12,36,97		12,36,97		TOTAL 2251	10,76,40	
						C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
11,47,38,927		14,12,98		14,12,98		090 SECRETARIAT	13,91,22	
21,41,699		23,10		23,10		091 ATTACHED OFFICES	32,80	
						792 IRRECOVERABLE LOANS WRITTEN OFF		
						800 OTHER EXPENDITURE		
11,68,80,626		14,36,08		14,36,08		TOTAL STATE SCHEMES	14,24,02	
11,68,80,626		14,36,08		14,36,08		TOTAL 3451	14,24,02	
						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		
		1,51,25,17		1,51,25,17		GRAND TOTAL	1,42,42,37	
						For Details of Foregoing See Below		

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						A-General Services		
						2013 COUNCIL OF MINISTERS		
						STATE SCHEMES		
						101 SALARY OF MINISTERS AND DEPUTY MINISTERS.		
						(02) Ministers and Ministers of State		
2,72,78,970		2,30,00		2,30,00		01. Salaries	2,90,00	
75,21,703		45,00		45,00		02. Wages	80,00	
10,70,901		20,00		20,00		06. Medical Treatment	20,00	
3,69,23,486		5,88,50		5,88,50		13. Office Expenses	5,70,10	
		9,00		9,00		14. Rents, Rates and Taxes	5,00	
7,27,95,060		8,92,50		8,92,50		TOTAL (02)	9,65,10	
						(03) Dy.Minister-Parliamentary Secretaries		
		10,00		10,00		01. Salaries	5,00	
		20,00		20,00		02. Wages	5,00	
50,54,750		10,00		10,00		06. Medical Treatment	1,00	
		70,30		70,30		13. Office Expenses	75,10	
		4,00		4,00		14. Rents, Rates and Taxes	2,10	
50,54,750		1,14,30		1,14,30		TOTAL (03)	88,20	
7,78,49,810		10,06,80		10,06,80		TOTAL 101	10,53,30	
						104 ENTERTAINMENT AND HOSPITALITY EXPENSES.		
						(02) Ministers and Minister,s of State		
10,60,216		14,00		14,00		20. Other Administrative expenses	12,59	
10,60,216		14,00		14,00		TOTAL (02)	12,59	
						(03) Deputy Ministers/Parliamentary Secretaries		
		10,00		10,00		20. Other Administrative expenses	7,00	
		10,00		10,00		TOTAL (03)	7,00	
10,60,216		24,00		24,00		TOTAL 104	19,59	
						105 DISCRETIONERY GRANT BY MINISTERS-		

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,00		5,00		(02) Ministers and Ministers of State- 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (02)	3,50 3,50	
		1,50		1,50		(03) Deputy Ministers/Parliamentary Secretaries- 21. Supplies and Materials 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (03)	1,30 1,30	
		6,50		6,50		TOTAL 105	4,80	
64,45,416		90,00		90,00		108 TOUR EXPENSES- (02) Minister and Minister of State- 11. Domestic travel expenses 12. Foreign travel expenses TOTAL (02)	85,10 20,00 1,05,10	
64,45,416		20,00		20,00		(03) Deputy Ministers/Parliamentary Secretaries. 11. Domestic travel expenses 12. Foreign travel expenses TOTAL (03)	3,00 1,00 4,00	
		1,10,00		1,10,00		TOTAL 108	1,09,10	
		5,00		5,00		800 OTHER EXPENDITURE		
		5,00		5,00		(05) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills(BSNL) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (05)	3,00 1,50 4,50	
64,45,416		1,20,00		1,20,00		TOTAL 800	4,50	
		10,00		10,00				
1,884		3,00		3,00				
1,20,000		1,00		1,00				
1,21,884		4,00		4,00				
1,21,884		4,00		4,00				

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,54,77,326		11,61,30		11,61,30		TOTAL STATE SCHEMES	11,91,29	
8,54,77,326		11,61,30		11,61,30		TOTAL 2013	11,91,29	
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills (BSNL)		
1,79,95,185		1,90,00		1,90,00		13. Office Expenses	1,90,10	
2,93,251		3,20		3,20		14. Rents, Rates and Taxes	3,20	
1,82,88,436		1,93,20		1,93,20		TOTAL (01)	1,93,30	
						(02) Payment dues to write-Off.		
						13. Office Expenses		
						TOTAL (02)		
1,82,88,436		1,93,20		1,93,20		TOTAL 001	1,93,30	
						090 SECRETARIAT		
						(02) Secretariat Administration Department (including other Minor Department not shown separately).--		
28,23,38,159		40,68,90		40,68,90		01. Salaries	36,98,35	
						02. Wages		
77,52,795		76,50		76,50		06. Medical Treatment	90,00	
69,38,919		70,20		70,20		11. Domestic travel expenses	70,20	
		20,00		20,00		12. Foreign travel expenses	20,00	
54,61,587		87,50		87,50		13. Office Expenses	70,60	
		3,00		3,00		14. Rents, Rates and Taxes	3,00	
944		97		97		16. Publications	97	
		1,28		1,28		20. Other Administrative expenses	1,28	
50,085		95		95		26. Advertising and Publicity	95	
530		1,70		1,70		28. Professional Services	1,70	
5,93,000		12,00		12,00		50. Other Charges	1,20	
30,31,36,019		43,43,00		43,43,00		TOTAL (02)	39,58,25	
						(03) Nazarat(including expenditure of all grade IV staff of the entire secretariat.)--		
17,18,61,150		20,79,65		20,79,65		01. Salaries	18,98,26	
2,84,08,210		2,90,00		2,90,00		02. Wages	4,51,00	
						03. Overtime Allowance		

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
21,15,801		26,50		26,50		06. Medical Treatment	50,00	
3,19,595		3,50		3,50		11. Domestic travel expenses	4,50	
49,49,751		53,00		53,00		13. Office Expenses	53,80	
33,000		1,10		1,10		50. Other Charges	1,20	
20,76,87,507		24,53,75		24,53,75		TOTAL (03)	24,58,76	
1,82,45,060		2,61,85		2,61,85		(04) General Administration Department.--		
10,23,796		11,50		11,50		01. Salaries	2,18,34	
2,29,425		5,20		5,20		06. Medical Treatment	12,00	
19,04,012		21,20		21,20		11. Domestic travel expenses	5,00	
						13. Office Expenses	21,30	
						20. Other Administrative expenses		
2,14,02,293		2,99,75		2,99,75		50. Other Charges		
						TOTAL (04)	2,56,64	
2,37,73,640		3,12,12		3,12,12		(05) Home Department.--		
5,06,386		5,70		5,70		01. Salaries	2,55,34	
2,07,247		2,80		2,80		06. Medical Treatment	5,80	
19,890		25		25		11. Domestic travel expenses	2,50	
						13. Office Expenses	30	
2,45,07,163		3,20,87		3,20,87		20. Other Administrative expenses		
						50. Other Charges		
						TOTAL (05)	2,63,94	
1,80,75,334		2,54,18		2,54,18		(06) Political Department.--		
5,23,094		5,80		5,80		01. Salaries	2,05,67	
- 2,19,058		1,90		1,90		06. Medical Treatment	5,90	
19,850		25		25		11. Domestic travel expenses	1,90	
						13. Office Expenses	30	
1,83,99,220		2,62,13		2,62,13		20. Other Administrative expenses		
						50. Other Charges		
						TOTAL (06)	2,13,77	
						(07) Personnel Department.--		

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,40,38,203 9,47,626 20,090 11,210 5,50,17,129		5,74,20 11,00 4,00 30 5,89,50		5,74,20 11,00 4,00 30 5,89,50		01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (07)	5,89,40 11,10 4,00 30 6,04,80	
11,10,17,872 5,26,809 3,62,997 31,53,051 3,51,000 11,54,11,729		14,46,50 9,30 15,00 30,00 8,00 15,08,80		14,46,50 9,30 15,00 30,00 8,00 15,08,80		(08) Finance(excluding Economic Affairs Department).-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (08)	12,10,00 9,30 15,00 32,00 8,00 12,74,30	
2,74,92,535 6,403 1,45,119 2,44,359 13,67,277 1,80,000 18,25,191 3,12,60,884		3,15,45 1,70 7,10 6,70 16,20 1,00 1,00 2,70 5,90 3,57,75		3,15,45 1,70 7,10 6,70 16,20 1,00 1,00 2,70 5,90 3,57,75		(09) Finance(Economic Affairs)Department. -- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 31. Grants - in - aid (Salary) 32. Contribution 50. Other Charges TOTAL (09)	3,41,46 2,40 7,20 6,80 16,82 1,20 1,10 2,97 6,20 3,86,15	
3,00,15,956 2,75,289 1,58,280 39,287 3,04,88,812		3,63,00 7,80 3,20 45 3,74,45		3,63,00 7,80 3,20 45 3,74,45		(10) Law Department.--- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (10)	3,63,00 7,90 3,00 45 3,74,35	

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,11,39,300		2,36,70		2,36,70		(11) Revenue Department.--		
7,05,985		8,40		8,40		01. Salaries	2,31,00	
3,65,896		4,10		4,10		06. Medical Treatment	8,10	
9,888		15		15		11. Domestic travel expenses	4,00	
						13. Office Expenses	20	
						20. Other Administrative expenses		
						50. Other Charges		
2,22,21,069		2,49,35		2,49,35		TOTAL (11)	2,43,30	
1,01,81,691		1,34,75		1,34,75		(12) District Council Affairs Department.--		
7,42,934		8,20		8,20		01. Salaries	1,19,38	
23,840		3,00		3,00		06. Medical Treatment	10,00	
9,223		10		10		11. Domestic travel expenses	3,00	
						13. Office Expenses	15	
						20. Other Administrative expenses		
						50. Other Charges		
1,09,57,688		1,46,05		1,46,05		TOTAL (12)	1,32,53	
84,04,89,513		1,09,05,40		1,09,05,40		TOTAL 090	1,01,66,79	
						092 OTHERS OFFICES.--		
23,47,412		40,00		40,00		(01) Expenditure on Public Grievancies Committee.--		
						01. Salaries	35,00	
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
		3,20		3,20		13. Office Expenses		
						14. Rents, Rates and Taxes		
						16. Publications		
						20. Other Administrative expenses		
						50. Other Charges		
23,47,412		43,20		43,20		TOTAL (01)	35,00	

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(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)		
24,900		1,00		1,00		(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	
24,900		1,00		1,00		(09) Resource Mobilisation Commission.--	1,00	

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
42,57,524		50,29		50,29		01. Salaries 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)	53,92	
42,57,524		50,29		50,29			53,92	
2,18,000 2,18,000						(10) State Task Force Committee for Resource Mobilisation. 13. Office Expenses 50. Other Charges 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)		

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50		50		(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	
		1,00		1,00		02. Wages	50	
		1,00		1,00		06. Medical Treatment	50	
						11. Domestic travel expenses	50	
						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	50	
		5,00		5,00		TOTAL (15)	3,50	
		1,00		1,00		(16) Expenditure of Chief Adviser to the Government of Meghalaya.		
2,25,200		7,80		7,80		01. Salaries	1,00	
		3,30		3,30		02. Wages	7,85	
88,200		2,50		2,50		06. Medical Treatment	3,00	
		50		50		11. Domestic travel expenses	2,50	
1,48,467		3,60		3,60		12. Foreign travel expenses	50	
		50		50		13. Office Expenses	3,60	
41,403		1,10		1,10		14. Rents, Rates and Taxes	50	
83,226		3,70		3,70		20. Other Administrative expenses	1,10	
5,86,496		24,00		24,00		50. Other Charges	3,10	
						TOTAL (16)	23,15	
		2,00		2,00		(17) Administrative Rules and Regulations Revision Advisory Committee		
4,46,400		4,20		4,20		01. Salaries	2,00	
9,93,794		6,20		6,20		02. Wages	4,90	
1,58,771		2,40		2,40		11. Domestic travel expenses	6,50	
28,48,071		32,20		32,20		13. Office Expenses	2,80	
44,47,036		47,00		47,00		50. Other Charges	34,00	
						TOTAL (17)	50,20	
1,18,81,368		1,70,49		1,70,49		TOTAL 092	1,66,77	
						099 BOARD OF REVENUE.--		
		19,58		19,58		(01) Office of the Chairman Board of Revenue		
						01. Salaries	21,55	

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		55		55		02. Wages		
		45		45		06. Medical Treatment	60	
		75		75		11. Domestic travel expenses	50	
						13. Office Expenses	75	
		40		40		31. Grants - in - aid (Salary)		
		21,73		21,73		50. Other Charges	40	
						TOTAL (01)	23,80	
		21,73		21,73		TOTAL 099	23,80	
						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		
87,06,59,317		1,12,90,82		1,12,90,82		TOTAL STATE SCHEMES	1,05,50,66	
87,06,59,317		1,12,90,82		1,12,90,82		TOTAL 2052	1,05,50,66	
						B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		
						(01) Education Department.--		

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,40,64,646		2,23,18		2,23,18		01. Salaries	1,46,30	
2,97,433		3,10		3,10		02. Wages		
1,56,774		3,10		3,10		06. Medical Treatment	3,20	
24,434		35		35		11. Domestic travel expenses	2,50	
						13. Office Expenses	35	
						20. Other Administrative expenses		
						50. Other Charges		
1,45,43,287		2,29,73		2,29,73		TOTAL (01)	1,52,35	
						(02) Health Department(including Family Welfare)--		
1,30,55,464		1,86,47		1,86,47		01. Salaries	1,52,16	
2,97,885		3,20		3,20		06. Medical Treatment	3,30	
2,15,758		2,60		2,60		11. Domestic travel expenses	2,50	
19,560		25		25		13. Office Expenses	25	
						20. Other Administrative expenses		
						50. Other Charges		
1,35,88,667		1,92,52		1,92,52		TOTAL (02)	1,58,21	
						(03) Public Health Engineering Department.		
						--		
77,08,481		1,12,78		1,12,78		01. Salaries	1,00,00	
						02. Wages		
1,92,561		2,30		2,30		06. Medical Treatment	2,40	
1,00,818		1,20		1,20		11. Domestic travel expenses	1,20	
19,583		25		25		13. Office Expenses	25	
						20. Other Administrative expenses		
						50. Other Charges		
						51. Motor Vehicles		
80,21,443		1,16,53		1,16,53		TOTAL (03)	1,03,85	
						(04) Labour Department.--		
85,73,663		1,09,26		1,09,26		01. Salaries	97,56	
1,95,340		2,30		2,30		06. Medical Treatment	2,50	
98,302		1,70		1,70		11. Domestic travel expenses	1,70	
19,942		25		25		13. Office Expenses	25	
						20. Other Administrative expenses		
						50. Other Charges		
88,87,247		1,13,51		1,13,51		TOTAL (04)	1,02,01	
						(06) Public Relations Department.--		
66,09,667		86,25		86,25		01. Salaries	74,80	

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,95,843		2,30		2,30		06. Medical Treatment	2,30	
		1,00		1,00		11. Domestic travel expenses	1,00	
18,901		25		25		13. Office Expenses	25	
						20. Other Administrative expenses		
68,24,411		89,80		89,80		50. Other Charges		
						TOTAL (06)	78,35	
79,15,510		1,03,89		1,03,89		(07) Supply Department--		
2,95,015		3,30		3,30		01. Salaries	86,26	
1,08,825		1,70		1,70		06. Medical Treatment	3,30	
3,900		25		25		11. Domestic travel expenses	1,50	
						13. Office Expenses	25	
83,23,250		1,09,14		1,09,14		20. Other Administrative expenses		
						50. Other Charges		
						TOTAL (07)	91,31	
62,24,757		98,46		98,46		(08) Urban Development Department.--		
1,38,281		1,60		1,60		01. Salaries	72,19	
1,50,170		1,80		1,80		06. Medical Treatment	1,60	
19,511		25		25		11. Domestic travel expenses	1,50	
						13. Office Expenses	25	
65,32,719		1,02,11		1,02,11		20. Other Administrative expenses		
						50. Other Charges		
						TOTAL (08)	75,54	
53,29,171		29,48		29,48		(09) Art and Culture Department.--		
		1,50		1,50		01. Salaries	62,22	
77,498		1,60		1,60		06. Medical Treatment	1,50	
19,394		25		25		11. Domestic travel expenses	1,50	
						13. Office Expenses	25	
54,26,063		32,83		32,83		20. Other Administrative expenses		
						50. Other Charges		
						TOTAL (09)	65,47	

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
63,57,836		1,05,95		1,05,95		(10) Social Welfare Department-		
85,140		1,60		1,60		01. Salaries	93,26	
19,605		1,65		1,65		06. Medical Treatment	1,60	
19,024		25		25		11. Domestic travel expenses	1,50	
						13. Office Expenses	25	
						20. Other Administrative expenses		
						50. Other Charges		
64,81,605		1,09,45		1,09,45		TOTAL (10)	96,61	
44,71,541		67,65		67,65		(11) Sport and Youth Affairs Department--		
68,392		2,40		2,40		01. Salaries	69,83	
		1,10		1,10		06. Medical Treatment	2,40	
19,890		25		25		11. Domestic travel expenses	1,00	
						13. Office Expenses	25	
						20. Other Administrative expenses		
						50. Other Charges		
45,59,823		71,40		71,40		TOTAL (11)	73,48	
29,00,018		32,15		32,15		(14) Legal Metrology Department.		
90,129		1,30		1,30		01. Salaries	33,56	
28,363		60		60		06. Medical Treatment	1,30	
19,890		25		25		11. Domestic travel expenses	50	
30,38,400		34,30		34,30		13. Office Expenses	25	
						TOTAL (14)	35,61	
29,71,958		33,80		33,80		(15) Housing Department		
53,177		1,00		1,00		01. Salaries	41,86	
		60		60		06. Medical Treatment	1,00	
19,890		25		25		11. Domestic travel expenses	50	
30,45,025		35,65		35,65		13. Office Expenses	25	
						TOTAL (15)	43,61	
8,92,71,940		12,36,97		12,36,97		TOTAL 090	10,76,40	
8,92,71,940		12,36,97		12,36,97		TOTAL STATE SCHEMES	10,76,40	
						<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		

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						TOTAL 090		
						TOTAL CENTRALLY SPONSORED SCHEMES		
8,92,71,940		12,36,97		12,36,97		TOTAL 2251	10,76,40	
						C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		
						(01) Planning Deptment.--		
1,07,71,639		1,48,61		1,48,61		01. Salaries	1,15,00	
59,272		2,50		2,50		06. Medical Treatment	2,70	
		3,10		3,10		11. Domestic travel expenses	2,50	
24,994		30		30		13. Office Expenses	30	
						20. Other Administrative expenses		
						50. Other Charges		
1,08,55,905		1,54,51		1,54,51		TOTAL (01)	1,20,50	
						(02) Border Areas Development Department.--		
37,05,754		31,70		31,70		01. Salaries	41,23	
93,780		1,50		1,50		06. Medical Treatment	1,60	
		1,10		1,10		11. Domestic travel expenses	1,00	
19,298		25		25		13. Office Expenses	25	
						20. Other Administrative expenses		
						50. Other Charges		
38,18,832		34,55		34,55		TOTAL (02)	44,08	
						(03) Co-operation Department.		
45,00,884		68,34		68,34		01. Salaries	65,18	
1,02,109		1,35		1,35		06. Medical Treatment	1,37	

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
19,824		2,10 25		2,10 25		11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (03)	2,00 25 68,80	
46,22,817		72,04		72,04				
1,29,88,317 90,920 15,301		1,43,30 1,40 2,40 25		1,43,30 1,40 2,40 25		(04) Agriculture Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (04)	1,50,22 1,55 1,00 25 1,53,02	
1,30,94,538		1,47,35		1,47,35				
1,09,85,177 1,87,855 19,438		1,49,20 2,20 1,05 25		1,49,20 2,20 1,05 25		(05) Forest Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 32. Contribution 50. Other Charges TOTAL (05)	1,34,07 2,30 90 25 1,37,52	
1,11,92,470		1,52,70		1,52,70				
1,08,81,193 1,23,905 1,40,757 19,120		1,32,00 1,40 1,70 25		1,32,00 1,40 1,70 25		(06) Community Development Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (06)	1,45,95 1,50 1,70 25 1,49,40	
1,11,64,975		1,35,35		1,35,35				
75,73,415 1,57,500 16,740 19,460		99,67 1,90 2,70 25		99,67 1,90 2,70 25		(07) Industries Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	89,60 2,00 2,00 25	

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
77,67,115		1,04,52		1,04,52		20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges TOTAL (07)	93,85	
94,10,262 1,28,691 65,188 19,650 96,23,791		1,13,30 2,00 2,10 25 1,17,65		1,13,30 2,00 2,10 25 1,17,65		(08) Transport Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 32. Contribution 50. Other Charges TOTAL (08)	1,01,22 2,00 1,50 25 1,04,97	
32,11,157 1,14,298 19,200 33,44,655		50,60 1,50 25 25 52,60		50,60 1,50 25 25 52,60		(09) Programmes Implementation Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (09)	39,20 1,70 25 25 41,40	
74,88,865 2,17,256 19,352		94,10 2,40 1,50 25		94,10 2,40 1,50 25		(10) Animal Husbandry and Veterinary Deptt 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses	95,33 2,50 1,00 25	

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
77,25,473		98,25		98,25		50. Other Charges TOTAL (10)	99,08	
						(11) Information and Technology Deptt 01. Salaries 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		

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (11)		
50,39,175		64,50		64,50		(12) Power Department.		
35,243		90		90		01. Salaries	59,44	
2,472		60		60		06. Medical Treatment	1,00	
19,572		25		25		11. Domestic travel expenses	60	
50,96,462		66,25		66,25		13. Office Expenses	25	
						TOTAL (12)	61,29	
82,62,232		77,00		77,00		(13) Water Resources Department		
30,208		90		90		01. Salaries	1,03,50	
		60		60		06. Medical Treatment	1,00	
19,930		25		25		11. Domestic travel expenses	50	
83,12,370		78,75		78,75		13. Office Expenses	25	
						TOTAL (13)	1,05,25	
59,85,659		66,00		66,00		(14) Soil and Water Conservation Department		
68,343		90		90		01. Salaries	70,62	
33,957		60		60		06. Medical Treatment	1,00	
19,497		25		25		11. Domestic travel expenses	50	
61,07,456		67,75		67,75		13. Office Expenses	25	
						TOTAL (14)	72,37	
44,65,647		59,06		59,06		(15) Tourism Department		
61,735		90		90		01. Salaries	50,91	
		60		60		06. Medical Treatment	1,00	
19,597		25		25		11. Domestic travel expenses	50	
45,46,979		60,81		60,81		13. Office Expenses	25	
						TOTAL (15)	52,66	
28,42,930		28,60		28,60		(16) Fisheries Department		
78,587		90		90		01. Salaries	38,50	
51,702		60		60		06. Medical Treatment	1,00	
						11. Domestic travel expenses	50	

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
19,204		25		25		13. Office Expenses	25	
29,92,423		30,35		30,35		TOTAL (16)	40,25	
43,67,149		37,60		37,60		(17) Mining Geology Department		
64,414		1,00		1,00		01. Salaries	45,03	
21,298		70		70		06. Medical Treatment	1,00	
19,805		25		25		11. Domestic travel expenses	50	
44,72,666		39,55		39,55		13. Office Expenses	25	
11,47,38,927		14,12,98		14,12,98		TOTAL (17)	46,78	
						TOTAL 090	13,91,22	
						091 ATTACHED OFFICES		
21,41,699		22,30		22,30		(14) Thermal Power Project attached Power Department.		
		40		40		01. Salaries	32,00	
		20		20		06. Medical Treatment	40	
		20		20		11. Domestic travel expenses	20	
21,41,699		23,10		23,10		13. Office Expenses	20	
21,41,699		23,10		23,10		TOTAL (14)	32,80	
						TOTAL 091	32,80	
						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)		

GRANT - 13

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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)		
						TOTAL 800		
11,68,80,626		14,36,08		14,36,08		TOTAL STATE SCHEMES	14,24,02	
11,68,80,626		14,36,08		14,36,08		TOTAL 3451	14,24,02	
						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 STATE SCHEMES		

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 5275		
116,22,89,209		1,51,25,17		1,51,25,17		GRAND TOTAL	1,42,42,37	