

GRANT - 13

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,34,54,35	-	1,34,54,35
Charged	-	-	-

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

Board of Revenue

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
8,97,61,761		6,36,72		6,36,72		REVENUE SECTION		
83,66,13,486		1,01,62,77		1,01,62,77		A-General Services		
						2013 COUNCIL OF MINISTERS	6,35,60	
						2052 SECRETARIAT - GENERAL SERVICES	1,03,82,69	
						B-Social Services		
8,52,67,173		10,45,44		10,45,44		2251 SECRETARIAT - SOCIAL SERVICES	10,52,96	
						C-Economic Services		
11,17,24,616		15,10,74		15,10,74		3451 SECRETARIAT - ECONOMIC SERVICES	13,83,10	
112,33,67,036		1,33,55,67		1,33,55,67		GRAND TOTAL	1,34,54,35	
						REVENUE SECTION		
						A-General Services		
						2013 COUNCIL OF MINISTERS		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,30,54,448		5,36,37		5,36,37		STATE SCHEMES		
10,33,333		17,65		17,65		101 SALARY OF MINISTERS AND DEPUTY MINISTERS.	5,79,92	
		4,90		4,90		104 ENTERTAINMENT AND HOSPITALITY EXPENSES.	11,16	
37,27,098		73,00		73,00		105 DISCRETIONARY GRANT BY MINISTERS-	1,00	
19,75,046		4,80		4,80		108 TOUR EXPENSES-	40,25	
- 28,164						800 OTHER EXPENDITURE	3,27	
8,97,61,761		6,36,72		6,36,72		911 Deduct Recoveries of Overpayments		
8,97,61,761		6,36,72		6,36,72		TOTAL STATE SCHEMES	6,35,60	
						TOTAL 2013	6,35,60	
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
1,87,72,176		1,94,20		1,94,20		001 DIRECTION AND ADMINISTRATION	2,40	
80,38,83,406		97,95,11		97,95,11		090 SECRETARIAT	1,01,95,50	
1,39,57,904		1,73,46		1,73,46		092 OTHERS OFFICES.--	1,50,73	
						099 BOARD OF REVENUE.--	34,06	
83,66,13,486		1,01,62,77		1,01,62,77		TOTAL STATE SCHEMES	1,03,82,69	
83,66,13,486		1,01,62,77		1,01,62,77		TOTAL 2052	1,03,82,69	
						B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES		
						STATE SCHEMES		
8,52,67,173		10,45,44		10,45,44		090 SECRETARIAT	10,52,96	
8,52,67,173		10,45,44		10,45,44		TOTAL STATE SCHEMES	10,52,96	
8,52,67,173		10,45,44		10,45,44		TOTAL 2251	10,52,96	
						C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
10,81,44,213		14,74,57		14,74,57		090 SECRETARIAT	13,38,35	
35,80,403		36,17		36,17		091 ATTACHED OFFICES	44,75	
11,17,24,616		15,10,74		15,10,74		TOTAL STATE SCHEMES	13,83,10	
11,17,24,616		15,10,74		15,10,74		TOTAL 3451	13,83,10	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
112,33,67,036		1,33,55,67		1,33,55,67		GRAND TOTAL	1,34,54,35	
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2013 COUNCIL OF MINISTERS		
						STATE SCHEMES		
						101 SALARY OF MINISTERS AND DEPUTY MINISTERS.		
						(02) Ministers and Ministers of State		
2,69,07,678		2,80,88		2,80,88		01. Salaries	3,33,66	
76,55,660		90,00		90,00		02. Wages	89,00	
16,08,057		20,00		20,00		06. Medical Treatment	17,37	
4,00,45,174		87,79		87,79		13. Office Expenses	90,00	
4,29,614		4,00		4,00		14. Rents, Rates and Taxes	1,89	
7,66,46,183		4,82,67		4,82,67		TOTAL (02)	5,31,92	
						(03) Dy.Minister-Parliamentary Secretaries		
		3,00		3,00		01. Salaries		
		3,00		3,00		02. Wages		
64,08,265		1,00		1,00		06. Medical Treatment		
		45,00		45,00		13. Office Expenses	48,00	
		1,70		1,70		14. Rents, Rates and Taxes		
64,08,265		53,70		53,70		TOTAL (03)	48,00	
8,30,54,448		5,36,37		5,36,37		TOTAL 101	5,79,92	
						104 ENTERTAINMENT AND HOSPITALITY EXPENSES.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,33,333		12,65		12,65		(02) Ministers and Minister,s of State 20. Other Administrative expenses	11,16	
10,33,333		12,65		12,65			11,16	
		5,00		5,00		(03) Deputy Ministers/Parliamentary Secretaries 20. Other Administrative expenses		
		5,00		5,00				
10,33,333		17,65		17,65		TOTAL (02)	11,16	
						TOTAL (03)		
						TOTAL 104	11,16	
						105 DISCRETIONERY GRANT BY MINISTERS-		
		3,60		3,60		(02) Ministers and Ministers of State- 50. Other Charges	1,00	
		3,60		3,60			1,00	
		1,30		1,30		(03) Deputy Ministers/Parliamentary Secretaries- 50. Other Charges		
		1,30		1,30				
		4,90		4,90		TOTAL (02)		
						TOTAL (03)		
						TOTAL 105	1,00	
						108 TOUR EXPENSES-		
37,27,098		55,00		55,00		(02) Minister and Minister of State- 11. Domestic travel expenses 12. Foreign travel expenses	40,25	
37,27,098		70,00		70,00			40,25	
		2,00		2,00		(03) Deputy Ministers/Parliamentary Secretaries. 11. Domestic travel expenses 12. Foreign travel expenses		
		1,00		1,00				
		3,00		3,00				
37,27,098		73,00		73,00		TOTAL (02)		
						TOTAL (03)		
						TOTAL 108	40,25	
						800 OTHER EXPENDITURE		
19,26,546		3,50		3,50		(05) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills(BSNL) 13. Office Expenses 14. Rents, Rates and Taxes		
48,500		1,30		1,30			3,27	
19,75,046		4,80		4,80			3,27	
19,75,046		4,80		4,80		TOTAL (05)	3,27	
						TOTAL 800	3,27	
						911 Deduct Recoveries of Overpayments		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
- 28,164						(02) Ministers and Ministers of State		
- 28,164						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 28,164						TOTAL (02)		
8,97,61,761		6,36,72		6,36,72		TOTAL 911		
8,97,61,761		6,36,72		6,36,72		TOTAL STATE SCHEMES	6,35,60	
						TOTAL 2013	6,35,60	
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills (BSNL)		
1,85,24,676		1,91,00		1,91,00		13. Office Expenses		
2,47,500		3,20		3,20		14. Rents, Rates and Taxes	2,40	
1,87,72,176		1,94,20		1,94,20		TOTAL (01)	2,40	
1,87,72,176		1,94,20		1,94,20		TOTAL 001	2,40	
						090 SECRETARIAT		
						(02) Secretariat Administration Department (including other Minor Department not shown separately).--		
27,56,50,709		32,49,23		32,49,23		01. Salaries	34,18,07	
19,63,462		99,00		99,00		06. Medical Treatment	36,63	
28,61,952		70,50		70,50		11. Domestic travel expenses	22,56	
		20,00		20,00		12. Foreign travel expenses		
66,89,324		80,00		80,00		13. Office Expenses	1,44,43	
		3,00		3,00		14. Rents, Rates and Taxes	5	
		1,00		1,00		16. Publications	20	
		1,28		1,28		20. Other Administrative expenses	87	
		95		95		26. Advertising and Publicity		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,950		1,70		1,70		28. Professional Services	3	
92,868		1,50		1,50		50. Other Charges	1,23	
28,72,61,265		35,28,16		35,28,16		TOTAL (02)	36,24,07	
16,17,72,350		18,46,88		18,46,88		(03) Nazarat(including expenditure of all grade IV staff of the entire secretariat.)--		
4,97,77,399		6,00,00		6,00,00		01. Salaries	20,05,98	
27,62,216		50,10		50,10		02. Wages	6,50,00	
2,85,525		5,00		5,00		06. Medical Treatment	18,50	
47,70,188		55,00		55,00		11. Domestic travel expenses	2,00	
		1,20		1,20		13. Office Expenses	94,24	
21,93,67,678		25,58,18		25,58,18		50. Other Charges	98	
						TOTAL (03)	27,71,70	
1,58,42,784		2,10,61		2,10,61		(04) General Administration Department.--		
10,41,648		12,50		12,50		01. Salaries	1,99,97	
14,684		5,00		5,00		06. Medical Treatment	4,62	
16,22,616		23,00		23,00		11. Domestic travel expenses	1,28	
1,85,21,732		2,51,11		2,51,11		13. Office Expenses	42,56	
						TOTAL (04)	2,48,43	
2,19,42,436		2,52,63		2,52,63		(05) Home Department.--		
1,50,000		5,80		5,80		01. Salaries	2,72,09	
		2,50		2,50		06. Medical Treatment	2,15	
24,945		30		30		11. Domestic travel expenses	80	
2,21,17,381		2,61,23		2,61,23		13. Office Expenses	74	
						TOTAL (05)	2,75,78	
1,79,98,016		2,06,21		2,06,21		(06) Political Department.--		
- 56,250		5,90		5,90		01. Salaries	2,23,18	
		1,90		1,90		06. Medical Treatment	2,18	
19,500		30		30		11. Domestic travel expenses	61	
1,79,61,266		2,14,31		2,14,31		13. Office Expenses	54	
						TOTAL (06)	2,26,51	
3,92,67,011		4,74,92		4,74,92		(07) Personnel Department.--		
58,602		11,10		11,10		01. Salaries	4,86,91	
		4,00		4,00		06. Medical Treatment	4,10	
20,151		35		35		11. Domestic travel expenses	1,48	
3,93,45,764		4,90,37		4,90,37		13. Office Expenses	81	
						TOTAL (07)	4,93,30	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
10,51,77,311		12,57,55		12,57,55		(08) Finance(excluding Economic Affairs Department).--		
3,75,468		9,00		9,00		01. Salaries	13,04,20	
26,333		15,00		15,00		06. Medical Treatment	3,33	
29,23,685		35,00		35,00		11. Domestic travel expenses	4,80	
		8,00		8,00		13. Office Expenses	68,40	
10,85,02,797		13,24,55		13,24,55		50. Other Charges	6,56	
						TOTAL (08)	13,87,29	
2,90,53,383		3,54,47		3,54,47		(09) Finance(Economic Affairs)Department.--		
87,872		2,45		2,45		01. Salaries	3,85,43	
11,43,613		7,20		7,20		02. Wages	5,20	
		6,50		6,50		06. Medical Treatment	3,22	
2,70,000		16,82		16,82		11. Domestic travel expenses	2,64	
		1,80		1,80		13. Office Expenses	30,94	
						14. Rents, Rates and Taxes	8	
		2,97		2,97		31. Grants - in - aid (Salary)		
		6,20		6,20		32. Contribution	1,50	
3,05,54,868		3,98,41		3,98,41		50. Other Charges	7,04	
						TOTAL (09)	4,36,05	
3,11,73,802		3,69,15		3,69,15		(10) Law Department.---		
- 1,62,907		7,90		7,90		01. Salaries	3,86,56	
1,94,435		3,00		3,00		06. Medical Treatment	2,92	
15,47,489		50		50		11. Domestic travel expenses	96	
3,27,52,819		3,80,55		3,80,55		13. Office Expenses	84	
						TOTAL (10)	3,91,28	
1,85,46,147		1,96,28		1,96,28		(11) Revenue Department.--		
6,85,906		8,10		8,10		01. Salaries	2,29,97	
		4,00		4,00		06. Medical Treatment	2,39	
9,676		30		30		11. Domestic travel expenses	1,28	
						13. Office Expenses	54	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,92,41,729		2,08,68		2,08,68		TOTAL (11)	2,34,18	
82,07,087		1,66,31		1,66,31		(12) District Council Affairs Department.--		
- 39,156		10,00		10,00		01. Salaries	1,01,77	
73,200		3,00		3,00		06. Medical Treatment	3,72	
14,976		25		25		11. Domestic travel expenses	96	
82,56,107		1,79,56		1,79,56		13. Office Expenses	46	
						TOTAL (12)	1,06,91	
80,38,83,406		97,95,11		97,95,11		TOTAL 090	1,01,95,50	
						092 OTHERS OFFICES.--		
						(01) Expenditure on Public Grievancies Committee.		
16,77,920		39,00		39,00		--		
16,77,920		39,00		39,00		01. Salaries	20,81	
						TOTAL (01)	20,81	
						(03) Pay Commission Secretariat.-- (Previously 08)		
		1,00		1,00		13. Office Expenses		
		1,00		1,00		TOTAL (03)		
						(09) Resource Mobilisation Commission.--		
35,31,668		55,66		55,66		01. Salaries	43,79	
35,31,668		55,66		55,66		TOTAL (09)	43,79	
						(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		02. Wages	50	
		50		50		06. Medical Treatment	18	
		50		50		11. Domestic travel expenses	16	
		1,50		1,50		13. Office Expenses	6,08	
		50		50		14. Rents, Rates and Taxes	7	
		50		50		20. Other Administrative expenses		
		50		50		50. Other Charges	41	
		4,50		4,50		TOTAL (15)	7,40	
						(16) Expenditure of Chief Adviser to the Government of Meghalaya.		
7,61,488		50		50		01. Salaries		
		8,70		8,70		02. Wages	9,30	
		3,00		3,00		06. Medical Treatment	1,11	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
		2,50		2,50		11. Domestic travel expenses	80	
		50		50		12. Foreign travel expenses		
8,48,381		3,60		3,60		13. Office Expenses	6,08	
		50		50		14. Rents, Rates and Taxes	7	
1,61,500		1,10		1,10		20. Other Administrative expenses	87	
2,40,000		3,20		3,20		50. Other Charges	2,62	
20,11,369		23,60		23,60		TOTAL (16)	20,85	
						(18) Administrative Rules and Regulations Revision Advisory Committee (Previously 17)		
57,535		2,00		2,00		01. Salaries	2,00	
9,69,639		6,00		6,00		02. Wages	10,00	
5,16,313		6,70		6,70		11. Domestic travel expenses	2,15	
2,35,134		3,00		3,00		13. Office Expenses	6,08	
49,58,326		32,00		32,00		50. Other Charges	37,65	
67,36,947		49,70		49,70		TOTAL (18)	57,88	
1,39,57,904		1,73,46		1,73,46		TOTAL 092	1,50,73	
						099 BOARD OF REVENUE.--		
						(01) Office of the Chairman Board of Revenue		
						01. Salaries	30,00	
						06. Medical Treatment	51	
						11. Domestic travel expenses	42	
						13. Office Expenses	2,48	
						50. Other Charges	65	
						TOTAL (01)	34,06	
						TOTAL 099	34,06	
83,66,13,486		1,01,62,77		1,01,62,77		TOTAL STATE SCHEMES	1,03,82,69	
83,66,13,486		1,01,62,77		1,01,62,77		TOTAL 2052	1,03,82,69	
						B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						090 SECRETARIAT		
						(01) Education Department.--		
1,30,95,307		1,50,64		1,50,64		01. Salaries	1,62,38	
3,09,504		3,20		3,20		06. Medical Treatment	2,60	
46,719		1,50		1,50		11. Domestic travel expenses	10	
13,734		32		32		13. Office Expenses	13	
1,34,65,264		1,55,66		1,55,66		TOTAL (01)	1,65,21	
						(02) Health Department(including Family Welfare)		
						--		
1,27,17,777		1,53,32		1,53,32		01. Salaries	1,57,70	
3,27,536		3,30		3,30		06. Medical Treatment	2,60	
		2,00		2,00		11. Domestic travel expenses	10	
4,357		30		30		13. Office Expenses	13	
1,30,49,670		1,58,92		1,58,92		TOTAL (02)	1,60,53	
						(03) Public Health Engineering Department.--		
78,37,515		96,50		96,50		01. Salaries	97,19	
2,37,491		2,40		2,40		06. Medical Treatment	1,80	
10,876		1,10		1,10		11. Domestic travel expenses	10	
		30		30		13. Office Expenses	13	
80,85,882		1,00,30		1,00,30		TOTAL (03)	99,22	
						(04) Labour Department.--		
63,08,624		79,77		79,77		01. Salaries	78,23	
2,49,495		2,50		2,50		06. Medical Treatment	2,50	
23,499		1,65		1,65		11. Domestic travel expenses	10	
		30		30		13. Office Expenses	13	
65,81,618		84,22		84,22		TOTAL (04)	80,96	
						(06) Public Relations Department.--		
64,95,573		77,46		77,46		01. Salaries	80,55	
1,34,082		2,30		2,30		06. Medical Treatment	1,90	
		95		95		11. Domestic travel expenses	10	
23,797		30		30		13. Office Expenses	13	
66,53,452		81,01		81,01		TOTAL (06)	82,68	
						(07) Supply Department--		
81,29,466		94,90		94,90		01. Salaries	1,00,81	
3,28,921		3,30		3,30		06. Medical Treatment	2,48	

GRANT - 13

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
24,110		1,45		1,45		11. Domestic travel expenses	10	
		25		25		13. Office Expenses	14	
84,82,497		99,90		99,90		TOTAL (07)	1,03,53	
50,24,696		68,85		68,85		(08) Urban Development Department.--		
		1,60		1,60		01. Salaries	62,31	
		1,40		1,40		06. Medical Treatment	1,30	
16,730		30		30		11. Domestic travel expenses	9	
50,41,426		72,15		72,15		13. Office Expenses	13	
						TOTAL (08)	63,83	
56,77,540		66,45		66,45		(09) Art and Culture Department.--		
82,667		1,50		1,50		01. Salaries	70,40	
		1,45		1,45		06. Medical Treatment	1,30	
12,416		30		30		11. Domestic travel expenses	9	
57,72,623		69,70		69,70		13. Office Expenses	13	
						TOTAL (09)	71,92	
70,79,294		82,62		82,62		(10) Social Welfare Department-		
1,58,544		1,60		1,60		01. Salaries	87,78	
		1,45		1,45		06. Medical Treatment	1,50	
17,112		30		30		11. Domestic travel expenses	9	
72,54,950		85,97		85,97		13. Office Expenses	13	
						TOTAL (10)	89,50	
54,97,357		59,05		59,05		(11) Sport and Youth Affairs Department--		
2,33,851		2,40		2,40		01. Salaries	68,17	
		95		95		06. Medical Treatment	1,90	
24,186		30		30		11. Domestic travel expenses	9	
57,55,394		62,70		62,70		13. Office Expenses	13	
						TOTAL (11)	70,29	
23,90,968		33,56		33,56		(14) Legal Metrology Department.		
						01. Salaries	29,65	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,30		1,30		06. Medical Treatment	1,00	
		50		50		11. Domestic travel expenses	9	
16,800		30		30		13. Office Expenses	13	
24,07,768		35,66		35,66		TOTAL (14)	30,87	
						(15) Housing Department		
26,79,857		37,45		37,45		01. Salaries	33,21	
21,796		1,00		1,00		06. Medical Treatment	1,00	
		50		50		11. Domestic travel expenses	9	
14,976		30		30		13. Office Expenses	12	
27,16,629		39,25		39,25		TOTAL (15)	34,42	
8,52,67,173		10,45,44		10,45,44		TOTAL 090	10,52,96	
8,52,67,173		10,45,44		10,45,44		TOTAL STATE SCHEMES	10,52,96	
8,52,67,173		10,45,44		10,45,44		TOTAL 2251	10,52,96	
						C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		
						(01) Planning Deptmt.--		
76,45,693		1,22,83		1,22,83		01. Salaries	94,81	
		2,70		2,70		06. Medical Treatment	96	
		2,50		2,50		11. Domestic travel expenses	17	
29,506		35		35		13. Office Expenses	17	
76,75,199		1,28,38		1,28,38		TOTAL (01)	96,11	
						(02) Border Areas Development Department.--		
39,20,592		43,82		43,82		01. Salaries	48,62	
1,54,537		1,60		1,60		06. Medical Treatment	58	
		1,00		1,00		11. Domestic travel expenses	9	
18,805		30		30		13. Office Expenses	14	
40,93,934		46,72		46,72		TOTAL (02)	49,43	
						(03) Co-operation Department.		
55,13,168		70,78		70,78		01. Salaries	68,36	
		1,37		1,37		06. Medical Treatment	53	
1,31,357		2,00		2,00		11. Domestic travel expenses	14	
24,051		30		30		13. Office Expenses	14	
56,68,576		74,45		74,45		TOTAL (03)	69,17	

GRANT - 13

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
1,11,60,871		1,49,58		1,49,58		(04) Agriculture Department.--		
9,306		1,55		1,55		01. Salaries	1,38,39	
		1,00		1,00		06. Medical Treatment	58	
24,971		30		30		11. Domestic travel expenses	9	
1,11,95,148		1,52,43		1,52,43		13. Office Expenses	14	
						TOTAL (04)	1,39,20	
1,10,77,055		1,52,90		1,52,90		(05) Forest Department.--		
1,63,116		2,30		2,30		01. Salaries	1,37,36	
		90		90		06. Medical Treatment	1,20	
21,313		30		30		11. Domestic travel expenses	9	
1,12,61,484		1,56,40		1,56,40		13. Office Expenses	14	
						TOTAL (05)	1,38,79	
1,13,88,896		1,29,41		1,29,41		(06) Community Development Department.--		
1,39,700		1,50		1,50		01. Salaries	1,41,22	
3,640		1,70		1,70		06. Medical Treatment	72	
21,468		30		30		11. Domestic travel expenses	9	
1,15,53,704		1,32,91		1,32,91		13. Office Expenses	14	
						TOTAL (06)	1,42,17	
77,10,666		89,60		89,60		(07) Industries Department.--		
21,500		2,00		2,00		01. Salaries	95,61	
		2,00		2,00		06. Medical Treatment	96	
		30		30		11. Domestic travel expenses	14	
77,32,166		93,90		93,90		13. Office Expenses	14	
						TOTAL (07)	96,85	
85,54,941		1,17,25		1,17,25		(08) Transport Department.--		
1,97,624		2,00		2,00		01. Salaries	1,06,08	
		1,50		1,50		06. Medical Treatment	96	
24,300		30		30		11. Domestic travel expenses	9	
						13. Office Expenses	14	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
87,76,865		1,21,05		1,21,05		TOTAL (08)	1,07,27	
27,23,956		43,46		43,46		(09) Programmes Implementation Department.--		
65,646		1,70		1,70		01. Salaries	33,78	
10,200		25		25		06. Medical Treatment	82	
27,99,802		30		30		11. Domestic travel expenses	14	
		45,71		45,71		13. Office Expenses	14	
						TOTAL (09)	34,88	
68,20,575		1,00,35		1,00,35		(10) Animal Husbandry and Veterinary Deptt		
		2,50		2,50		01. Salaries	84,58	
15,400		1,00		1,00		06. Medical Treatment	1,20	
68,35,975		30		30		11. Domestic travel expenses	9	
		1,04,15		1,04,15		13. Office Expenses	14	
						TOTAL (10)	86,01	
61,65,296		87,74		87,74		(25) Power Department. (Previously 12)		
31,119		1,00		1,00		01. Salaries	76,45	
7,400		60		60		06. Medical Treatment	48	
62,03,815		30		30		11. Domestic travel expenses	6	
		89,64		89,64		13. Office Expenses	14	
						TOTAL (25)	77,13	
67,88,523		95,50		95,50		(24) Water Resources Department (Previously 13)		
		1,00		1,00		01. Salaries	84,18	
14,500		50		50		06. Medical Treatment	48	
68,03,023		30		30		11. Domestic travel expenses	5	
		97,30		97,30		13. Office Expenses	14	
						TOTAL (24)	84,85	
53,88,196		69,25		69,25		(23) Soil and Water Conservation Department (Previously 14)		
88,392		1,00		1,00		01. Salaries	66,81	
		50		50		06. Medical Treatment	48	
54,76,588		30		30		11. Domestic travel expenses	5	
		71,05		71,05		13. Office Expenses	14	
						TOTAL (23)	67,48	
41,75,053		56,00		56,00		(22) Tourism Department (Previously 15)		
18,000		1,00		1,00		01. Salaries	51,77	
		50		50		06. Medical Treatment	48	
		30		30		11. Domestic travel expenses	5	
						13. Office Expenses	14	

GRANT - 13

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
41,93,053		57,80		57,80		TOTAL (22)	52,44	
28,00,536		45,65		45,65		(20) Fisheries Department (Previously 16)		
89,278		1,00		1,00		01. Salaries	34,73	
		50		50		06. Medical Treatment	48	
		30		30		11. Domestic travel expenses	5	
28,89,814		47,45		47,45		13. Office Expenses	14	
						TOTAL (20)	35,40	
48,79,366		53,43		53,43		(21) Mining Geology Department (Previously 17)		
94,825		1,00		1,00		01. Salaries	60,50	
		50		50		06. Medical Treatment	48	
10,876		30		30		11. Domestic travel expenses	5	
49,85,067		55,23		55,23		13. Office Expenses	14	
						TOTAL (21)	61,17	
10,81,44,213		14,74,57		14,74,57		TOTAL 090	13,38,35	
						091 ATTACHED OFFICES		
35,80,403		35,32		35,32		(15) Thermal Power Project attached Power Department. (Previously 14)		
		40		40		01. Salaries	44,39	
		20		20		06. Medical Treatment	20	
		25		25		11. Domestic travel expenses	2	
35,80,403		36,17		36,17		13. Office Expenses	14	
						TOTAL (15)	44,75	
35,80,403		36,17		36,17		TOTAL 091	44,75	
11,17,24,616		15,10,74		15,10,74		TOTAL STATE SCHEMES	13,83,10	
11,17,24,616		15,10,74		15,10,74		TOTAL 3451	13,83,10	
112,33,67,036		1,33,55,67		1,33,55,67		GRAND TOTAL	1,34,54,35	