

GRANT - 13

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,41,10,00	-	1,41,10,00
Charged	-	-	-

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

Board of Revenue

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
7,26,22,752		6,35,60		6,13,00		REVENUE SECTION		
93,32,85,305		1,03,82,69		1,04,50,00		A-General Services	6,61,00	
						2013 COUNCIL OF MINISTERS		
						2052 SECRETARIAT - GENERAL SERVICES	1,08,55,00	
10,22,82,034		10,52,96		10,79,00		B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES	11,44,00	
12,57,01,969		13,83,10		13,68,00		C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES	14,50,00	
123,38,92,060		1,34,54,35		1,35,10,00		GRAND TOTAL	1,41,10,00	
						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)
6,57,24,152		5,79,92		5,42,32		STATE SCHEMES		
11,66,667		11,16		11,16		101 SALARY OF MINISTERS AND DEPUTY MINISTERS.	5,71,49	
		1,00		1,00		104 ENTERTAINMENT AND HOSPITALITY EXPENSES.	12,00	
52,52,414		40,25		55,25		105 DISCRETIONARY GRANT BY MINISTERS-	1,00	
4,79,519		3,27		3,27		108 TOUR EXPENSES-	73,01	
						800 OTHER EXPENDITURE	3,50	
						911 Deduct Recoveries of Overpayments		
7,26,22,752		6,35,60		6,13,00		TOTAL STATE SCHEMES	6,61,00	
7,26,22,752		6,35,60		6,13,00		TOTAL 2013	6,61,00	
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
1,27,26,143		2,40		1,60,40		001 DIRECTION AND ADMINISTRATION	1,76,44	
90,80,93,367		1,01,95,50		1,01,49,46		090 SECRETARIAT	1,05,85,83	
1,29,14,813		1,50,73		1,36,08		092 OTHERS OFFICES.--	92,17	
		34,06		4,06		099 BOARD OF REVENUE.--	56	
- 4,49,018						911 Deduct-Recoveries of Overpayments		
93,32,85,305		1,03,82,69		1,04,50,00		TOTAL STATE SCHEMES	1,08,55,00	
93,32,85,305		1,03,82,69		1,04,50,00		TOTAL 2052	1,08,55,00	
						B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES		
						STATE SCHEMES		
10,22,82,034		10,52,96		10,79,00		090 SECRETARIAT	11,44,00	
10,22,82,034		10,52,96		10,79,00		TOTAL STATE SCHEMES	11,44,00	
10,22,82,034		10,52,96		10,79,00		TOTAL 2251	11,44,00	
						C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
12,35,63,980		13,38,35		13,42,86		090 SECRETARIAT	14,23,33	
22,75,689		44,75		25,14		091 ATTACHED OFFICES	26,67	
- 1,37,700						911 DEDUCT RECOVERIES OF OVERPAYMENT		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
12,57,01,969		13,83,10		13,68,00		TOTAL STATE SCHEMES	14,50,00	
12,57,01,969		13,83,10		13,68,00		TOTAL 3451	14,50,00	
123,38,92,060		1,34,54,35		1,35,10,00		GRAND TOTAL	1,41,10,00	
						<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		
2,69,27,419		3,33,66		2,96,06		01. Salaries	3,13,68	
78,27,175		89,00		89,00		02. Wages	90,00	
62,102		17,37		17,37		06. Medical Treatment	19,11	
2,64,39,671		90,00		90,00		13. Office Expenses	1,00,00	
		1,89		1,89		14. Rents, Rates and Taxes	2,00	
6,12,56,367		5,31,92		4,94,32		TOTAL (02)	5,24,79	
						(03) Dy.Minister-Parliamentary Secretaries		
44,67,785		48,00		48,00		01. Salaries		
						02. Wages		
						06. Medical Treatment		
						13. Office Expenses	46,70	
						14. Rents, Rates and Taxes		
44,67,785		48,00		48,00		TOTAL (03)	46,70	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,57,24,152		5,79,92		5,42,32		TOTAL 101	5,71,49	
						104 ENTERTAINMENT AND HOSPITALITY EXPENSES.		
						(02) Ministers and Minister,s of State		
11,66,667		11,16		11,16		20. Other Administrative expenses	12,00	
11,66,667		11,16		11,16		TOTAL (02)	12,00	
						(03) Deputy Ministers/Parliamentary Secretaries		
						20. Other Administrative expenses		
						TOTAL (03)		
11,66,667		11,16		11,16		TOTAL 104	12,00	
						105 DISCRETIONERY GRANT BY MINISTERS-		
						(02) Ministers and Ministers of State-		
		1,00		1,00		50. Other Charges	1,00	
		1,00		1,00		TOTAL (02)	1,00	
						(03) Deputy Ministers/Parliamentary Secretaries-		
						50. Other Charges		
						TOTAL (03)		
		1,00		1,00		TOTAL 105	1,00	
						108 TOUR EXPENSES-		
						(02) Minister and Minister of State-		
52,52,414		40,25		55,25		11. Domestic travel expenses	58,01	
						12. Foreign travel expenses	15,00	
52,52,414		40,25		55,25		TOTAL (02)	73,01	
						(03) Deputy Ministers/Parliamentary Secretaries.		
						11. Domestic travel expenses		
						12. Foreign travel expenses		
						TOTAL (03)		
52,52,414		40,25		55,25		TOTAL 108	73,01	
						800 OTHER EXPENDITURE		
						(05) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills(BSNL)		
3,49,575						13. Office Expenses		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
1,29,944		3,27		3,27		14. Rents, Rates and Taxes	3,50	
4,79,519		3,27		3,27		TOTAL (05)	3,50	
4,79,519		3,27		3,27		TOTAL 800	3,50	
						911 Deduct Recoveries of Overpayments		
						(02) Ministers and Ministers of State		
						70. Deduct recoveries/Deduct recoveries (Suspense)		
						TOTAL (02)		
						TOTAL 911		
7,26,22,752		6,35,60		6,13,00		TOTAL STATE SCHEMES	6,61,00	
7,26,22,752		6,35,60		6,13,00		TOTAL 2013	6,61,00	
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills (BSNL)		
1,24,33,879						13. Office Expenses		
2,92,264		2,40		1,60,40		14. Rents, Rates and Taxes	1,76,44	
1,27,26,143		2,40		1,60,40		TOTAL (01)	1,76,44	
1,27,26,143		2,40		1,60,40		TOTAL 001	1,76,44	
						090 SECRETARIAT		
						(02) Secretariat Administration Department (including other Minor Department not shown separately).--		
31,44,69,159		34,18,07		34,59,29		01. Salaries	36,13,25	
91,77,009		36,63		96,63		06. Medical Treatment	1,06,29	
16,78,985		22,56		76,93		11. Domestic travel expenses	70,17	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,08,98,140		1,44,43		1,44,43		12. Foreign travel expenses	20,00	
		5		5		13. Office Expenses	1,26,71	
		20		20		14. Rents, Rates and Taxes	6	
		87		87		16. Publications	20	
10,620		3		13		20. Other Administrative expenses	87	
		1,23		1,23		26. Advertising and Publicity		
						28. Professional Services	15	
						50. Other Charges	1,23	
33,62,33,913		36,24,07		37,79,76		TOTAL (02)	39,38,93	
						(03) Nazarat(including expenditure of all grade IV staff of the entire secretariat.)--		
17,29,35,683		20,05,98		19,02,29		01. Salaries	20,14,53	
5,81,36,306		6,50,00		6,08,98		02. Wages	6,20,00	
18,46,423		18,50		18,50		06. Medical Treatment	20,35	
4,27,088		2,00		3,27		11. Domestic travel expenses	3,43	
54,88,888		94,24		94,24		13. Office Expenses	74,56	
		98		42,00		50. Other Charges	30,98	
23,88,34,388		27,71,70		26,69,28		TOTAL (03)	27,63,85	
						(04) General Administration Department.--		
1,86,08,174		1,99,97		2,04,69		01. Salaries	2,16,77	
11,31,837		4,62		4,62		06. Medical Treatment	5,08	
28,524		1,28		1,28		11. Domestic travel expenses	1,34	
22,79,308		42,56		42,56		13. Office Expenses	32,68	
2,20,47,843		2,48,43		2,53,15		TOTAL (04)	2,55,87	
						(05) Home Department.--		
2,44,24,871		2,72,09		2,68,67		01. Salaries	2,84,53	
1,80,819		2,15		2,15		06. Medical Treatment	2,37	
81,359		80		80		11. Domestic travel expenses	84	
22,79,308		74		74		13. Office Expenses	90	
2,69,66,357		2,75,78		2,72,36		TOTAL (05)	2,88,64	
						(06) Political Department.--		
1,86,18,760		2,23,18		2,04,81		01. Salaries	2,16,89	
3,67,002		2,18		2,18		06. Medical Treatment	2,40	
75,850		61		61		11. Domestic travel expenses	64	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
29,120		54		54		13. Office Expenses	42	
1,90,90,732		2,26,51		2,08,14		TOTAL (06)	2,20,35	
4,65,99,164		4,86,91		5,12,59		(07) Personnel Department.--		
7,91,793		4,10		4,10		01. Salaries	5,42,83	
1,49,157		1,48		1,48		06. Medical Treatment	4,51	
30,074		81		81		11. Domestic travel expenses	1,55	
4,75,70,188		4,93,30		5,18,98		13. Office Expenses	56	
						TOTAL (07)	5,49,45	
11,41,65,017		13,04,20		12,55,82		(08) Finance(excluding Economic Affairs Department).--		
6,44,842		3,33		3,33		01. Salaries	13,29,91	
1,70,645		4,80		4,80		06. Medical Treatment	3,66	
34,70,059		68,40		68,40		11. Domestic travel expenses	5,04	
		6,56		6,56		13. Office Expenses	51,55	
11,84,50,563		13,87,29		13,38,91		50. Other Charges	6,56	
						TOTAL (08)	13,96,72	
3,33,39,186		3,85,43		3,66,73		(09) Finance(Economic Affairs)Department.--		
95,215		5,20		5,20		01. Salaries	3,88,37	
14,75,738		3,22		3,22		02. Wages	5,72	
1,80,000		2,64		2,64		06. Medical Treatment	3,54	
		30,94		30,94		11. Domestic travel expenses	2,90	
		8		1,80		13. Office Expenses	30,19	
		1,50		1,50		14. Rents, Rates and Taxes	1,80	
		7,04		7,04		31. Grants - in - aid General (Salary)		
3,50,90,139		4,36,05		4,19,07		32. Contribution	1,65	
						50. Other Charges	7,74	
						TOTAL (09)	4,41,91	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,25,05,939		3,86,56		3,57,57		(10) Law Department--- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (10)	3,78,66	
2,29,771		2,92		2,92			3,21	
1,06,993		96		96			1,01	
15,000		84		84			50	
3,28,57,703		3,91,28		3,62,29			3,83,38	
1,92,13,961		2,29,97		2,11,35		(11) Revenue Department-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (11)	2,23,82	
7,65,913		2,39		2,39			2,63	
1,58,615		1,28		1,28			1,34	
26,432		54		54			40	
2,01,64,921		2,34,18		2,15,56			2,28,19	
97,10,518		1,01,77		1,06,82		(12) District Council Affairs Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (12)	1,13,12	
9,42,744		3,72		3,72			4,09	
1,15,354		96		96			1,01	
18,004		46		46			32	
1,07,86,620		1,06,91		1,11,96			1,18,54	
90,80,93,367		1,01,95,50		1,01,49,46		1,05,85,83		
16,21,994		20,81		17,84		092 OTHERS OFFICES.-- (01) Expenditure on Public Grievancies Committee.-- -- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (01)	18,89	
16,21,994		20,81		17,84			18,89	
						(03) Pay Commission Secretariat.-- (Previously 08) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 28. Professional Services 50. Other Charges		
						TOTAL (03)		
28,24,568		43,79		31,07		(09) Resource Mobilisation Commission.--		
28,24,568		43,79		31,07		01. Salaries	32,90	
						TOTAL (09)	32,90	
						(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		
		18		18		02. Wages	50	
		16		16		06. Medical Treatment	20	
						11. Domestic travel expenses	16	
						12. Foreign travel expenses		
1,46,204		6,08		6,08		13. Office Expenses	3,77	
		7		7		14. Rents, Rates and Taxes	7	
						20. Other Administrative expenses		
						21. Supplies and Materials		
		41		41		50. Other Charges	41	
1,46,204		7,40		7,40		TOTAL (15)	5,11	
						(16) Expenditure of Chief Adviser to the Government of Meghalaya.		
7,25,488		9,30		9,30		01. Salaries		
2,62,500		1,11		1,11		02. Wages	9,30	
						06. Medical Treatment	1,22	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		80		80		11. Domestic travel expenses	84	
3,07,934		6,08		6,08		12. Foreign travel expenses		
1,40,000		7		2,80		13. Office Expenses	4,58	
85,000		87		87		14. Rents, Rates and Taxes	2,20	
2,40,000		2,62		2,62		20. Other Administrative expenses	1,00	
						50. Other Charges	2,80	
17,60,922		20,85		23,58		TOTAL (16)	21,94	
						(18) Administrative Rules and Regulations Revision Advisory Committee (Previously 17)		
28,455		2,00		31		01. Salaries	33	
9,43,200		10,00		10,00		02. Wages	1,00	
6,18,271		2,15		2,15		11. Domestic travel expenses	1,00	
2,83,644		6,08		6,08		13. Office Expenses	1,00	
46,87,555		37,65		37,65		50. Other Charges	10,00	
65,61,125		57,88		56,19		TOTAL (18)	13,33	
1,29,14,813		1,50,73		1,36,08		TOTAL 092	92,17	
						099 BOARD OF REVENUE.--		
						(01) Office of the Chairman Board of Revenue		
		30,00				01. Salaries		
						02. Wages		
		51		51		06. Medical Treatment	56	
		42		42		11. Domestic travel expenses		
		2,48		2,48		13. Office Expenses		
						31. Grants - in - aid General (Salary)		
		65		65		50. Other Charges		
		34,06		4,06		TOTAL (01)	56	
		34,06		4,06		TOTAL 099	56	
						911 Deduct-Recoveries of Overpayments		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
- 4,49,018						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 4,49,018						TOTAL (01)		
- 4,49,018						TOTAL 911		
93,32,85,305		1,03,82,69		1,04,50,00		TOTAL STATE SCHEMES	1,08,55,00	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023- 24	
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)
93,32,85,305		1,03,82,69		1,04,50,00		TOTAL 2052	1,08,55,00	
						B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		
						(01) Education Department.--		
1,73,50,539		1,62,38		1,91,10		01. Salaries	2,02,33	
2,21,468		2,60		2,60		06. Medical Treatment	2,86	
86,682		10		10		11. Domestic travel expenses	11	
30,874		13		13		13. Office Expenses	20	
1,76,89,563		1,65,21		1,93,93		TOTAL (01)	2,05,50	
						(02) Health Department(including Family Welfare)		
						--		
1,60,86,877		1,57,70		1,76,96		01. Salaries	1,87,40	
2,25,987		2,60		2,60		06. Medical Treatment	2,86	
1,13,182		10		10		11. Domestic travel expenses	11	
17,458		13		13		13. Office Expenses	15	
1,64,43,504		1,60,53		1,79,79		TOTAL (02)	1,90,52	
						(03) Public Health Engineering Department.--		
85,96,142		97,19		94,56		01. Salaries	1,00,14	
1,33,874		1,80		1,80		06. Medical Treatment	1,98	
55,254		10		10		11. Domestic travel expenses	11	
29,742		13		13		13. Office Expenses	20	
88,15,012		99,22		96,59		TOTAL (03)	1,02,43	
						(04) Labour Department.--		
76,59,752		78,23		84,26		01. Salaries	89,23	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,74,067		2,50		2,50		06. Medical Treatment	2,75	
82,616		10		10		11. Domestic travel expenses	11	
29,181		13		13		13. Office Expenses	20	
79,45,616		80,96		86,99		TOTAL (04)	92,29	
						(06) Public Relations Department.--		
64,98,901		80,55		71,49		01. Salaries	75,71	
1,52,553		1,90		1,90		06. Medical Treatment	2,09	
24,031		10		10		11. Domestic travel expenses	11	
29,803		13		13		13. Office Expenses	20	
67,05,288		82,68		73,62		TOTAL (06)	78,11	
						(07) Supply Department--		
91,10,996		1,00,81		1,00,22		01. Salaries	1,06,13	
2,24,540		2,48		2,49		06. Medical Treatment	2,74	
71,578		10		10		11. Domestic travel expenses	11	
24,080		14		14		13. Office Expenses	19	
94,31,194		1,03,53		1,02,95		TOTAL (07)	1,09,17	
						(08) Urban Development Department.--		
58,21,301		62,31		64,03		01. Salaries	67,81	
75,037		1,30		1,30		06. Medical Treatment	1,43	
1,29,499		9		9		11. Domestic travel expenses	9	
22,019		13		13		13. Office Expenses	18	
60,47,856		63,83		65,55		TOTAL (08)	69,51	
						(09) Art and Culture Department.--		
70,22,340		70,40		77,25		01. Salaries	81,80	
1,04,142		1,30		1,30		06. Medical Treatment	1,43	
85,920		9		9		11. Domestic travel expenses	9	
29,100		13		13		13. Office Expenses	20	
72,41,502		71,92		78,77		TOTAL (09)	83,52	
						(10) Social Welfare Department-		
92,03,355		87,78		1,01,24		01. Salaries	1,07,21	
99,576		1,50		1,50		06. Medical Treatment	1,65	
80,643		9		9		11. Domestic travel expenses	9	
25,750		13		13		13. Office Expenses	19	

GRANT - 13

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
94,09,324		89,50		1,02,96		TOTAL (10)	1,09,14	
56,41,599		68,17		62,06		(11) Sport and Youth Affairs Department--		
1,49,839		1,90		1,90		01. Salaries	65,72	
56,851		9		9		06. Medical Treatment	2,09	
25,908		13		13		11. Domestic travel expenses	9	
						13. Office Expenses	19	
58,74,197		70,29		64,18		TOTAL (11)	68,09	
28,39,683		29,65		31,24		(14) Legal Metrology Department.		
89,971		1,00		1,00		01. Salaries	33,08	
23,612		9		9		06. Medical Treatment	1,10	
29,124		13		13		11. Domestic travel expenses	9	
						13. Office Expenses	20	
29,82,390		30,87		32,46		TOTAL (14)	34,47	
35,57,124		33,21				(15) Housing Department		
94,118		1,00		1,00		01. Salaries		
29,960		9		9		06. Medical Treatment	1,10	
15,386		12		12		11. Domestic travel expenses	9	
						13. Office Expenses	6	
36,96,588		34,42		1,21		TOTAL (15)	1,25	
10,22,82,034		10,52,96		10,79,00		TOTAL 090	11,44,00	
10,22,82,034		10,52,96		10,79,00		TOTAL STATE SCHEMES	11,44,00	
10,22,82,034		10,52,96		10,79,00		TOTAL 2251	11,44,00	
						C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
83,89,838		94,81		92,12		(01) Planning Deptmt.--		
1,88,775		96		96		01. Salaries	97,81	
1,80,010		17		17		06. Medical Treatment	1,06	
31,974		17		17		11. Domestic travel expenses	18	
						13. Office Expenses	24	
87,90,597		96,11		93,42		TOTAL (01)	99,29	
						(02) Border Areas Development Department.--		
40,14,115		48,62		44,16		01. Salaries	46,76	
1,11,161		58		58		06. Medical Treatment	64	
92,012		9		9		11. Domestic travel expenses	9	
17,346		14		14		13. Office Expenses	16	
42,34,634		49,43		44,97		TOTAL (02)	47,65	
						(03) Co-operation Department.		
61,04,689		68,36		67,15		01. Salaries	71,11	
95,075		53		53		06. Medical Treatment	58	
1,77,559		14		14		11. Domestic travel expenses	15	
29,868		14		14		13. Office Expenses	20	
64,07,191		69,17		67,96		TOTAL (03)	72,04	
						(04) Agriculture Department.--		
1,26,81,104		1,38,39		1,39,49		01. Salaries	1,47,72	
1,07,275		58		58		06. Medical Treatment	64	
		9		9		11. Domestic travel expenses	9	
29,824		14		14		13. Office Expenses	20	
1,28,18,203		1,39,20		1,40,30		TOTAL (04)	1,48,65	
						(05) Forest Department.--		
1,45,62,158		1,37,36		1,60,18		01. Salaries	1,69,63	
1,57,859		1,20		1,20		06. Medical Treatment	1,32	
		9		9		11. Domestic travel expenses	9	
18,522		14		14		13. Office Expenses	16	
1,47,38,539		1,38,79		1,61,61		TOTAL (05)	1,71,20	
						(06) Community Development Department.--		
1,51,24,071		1,41,22		1,66,36		01. Salaries	1,76,18	
99,666		72		72		06. Medical Treatment	79	

GRANT - 13

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		9		9		11. Domestic travel expenses	9	
29,376		14		14		13. Office Expenses	20	
1,52,53,113		1,42,17		1,67,31		TOTAL (06)	1,77,26	
						(07) Industries Department.--		
75,42,571		95,61		82,97		01. Salaries	87,86	
1,35,410		96		96		06. Medical Treatment	1,06	
1,41,515		14		14		11. Domestic travel expenses	15	
29,760		14		14		13. Office Expenses	20	
78,49,256		96,85		84,21		TOTAL (07)	89,27	
						(08) Transport Department.--		
92,36,649		1,06,08		1,01,60		01. Salaries	1,07,60	
1,36,102		96		96		06. Medical Treatment	1,06	
		9		9		11. Domestic travel expenses	9	
20,000		14		14		13. Office Expenses	17	
93,92,751		1,07,27		1,02,79		TOTAL (08)	1,08,92	
						(09) Programmes Implementation Department.--		
29,57,454		33,78		32,53		01. Salaries	34,45	
1,14,408		82		82		06. Medical Treatment	90	
16,794		14		14		11. Domestic travel expenses	15	
20,000		14		14		13. Office Expenses	17	
31,08,656		34,88		33,63		TOTAL (09)	35,67	
						(10) Animal Husbandry and Veterinary Deptt		
92,48,457		84,58		1,01,73		01. Salaries	1,07,74	
1,28,636		1,20		1,20		06. Medical Treatment	1,32	
5,062		9		9		11. Domestic travel expenses	9	
20,000		14		14		13. Office Expenses	17	
94,02,155		86,01		1,03,16		TOTAL (10)	1,09,32	

GRANT - 13

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
52,12,003		76,45		57,33		(25) Power Department. (Previously 12) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (25)	60,71	
65,006		48		48			53	
22,961		6		6			6	
20,000		14		14			17	
53,19,970		77,13		58,01			61,47	
64,01,554		84,18		70,42		(24) Water Resources Department (Previously 13) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (24)	74,57	
99,664		48		48			53	
49,602		5		5			5	
20,000		14		14			17	
65,70,820		84,85		71,09			75,32	
59,14,708		66,81		65,06		(23) Soil and Water Conservation Department (Previously 14) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (23)	68,90	
69,471		48		48			53	
20,000		5		5			5	
60,04,179		14		14			17	
		67,48		65,73			69,65	
51,75,060		51,77		56,93		(22) Tourism Department (Previously 15) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (22)	60,28	
99,833		48		48			53	
20,458		5		5			5	
52,95,351		14		14			17	
		52,44		57,60			61,03	
26,43,140		34,73		29,07		(20) Fisheries Department (Previously 16) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (20)	30,79	
99,947		48		48			53	
29,810		5		5			5	
27,72,897		14		14			20	
		35,40		29,74			31,57	
55,14,492		60,50		60,66		(21) Mining Geology Department (Previously 17) 01. Salaries	64,24	

GRANT - 13

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
61,190		48		48		06. Medical Treatment	53	
		5		5		11. Domestic travel expenses	5	
29,986		14		14		13. Office Expenses	20	
56,05,668		61,17		61,33		TOTAL (21)	65,02	
12,35,63,980		13,38,35		13,42,86		TOTAL 090	14,23,33	
						091 ATTACHED OFFICES		
						(15) Thermal Power Project attached Power Department. (Previously 14)		
22,52,473		44,39		24,78		01. Salaries	26,24	
		20		20		06. Medical Treatment	22	
		2		2		11. Domestic travel expenses	2	
23,216		14		14		13. Office Expenses	19	
22,75,689		44,75		25,14		TOTAL (15)	26,67	
22,75,689		44,75		25,14		TOTAL 091	26,67	
						911 DEDUCT RECOVERIES OF OVERPAYMENT		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
- 1,37,700						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 1,37,700						TOTAL (01)		
						(04) Agriculture Department		
						11. Domestic travel expenses		
						TOTAL (04)		
- 1,37,700						TOTAL 911		
12,57,01,969		13,83,10		13,68,00		TOTAL STATE SCHEMES	14,50,00	
12,57,01,969		13,83,10		13,68,00		TOTAL 3451	14,50,00	
123,38,92,060		1,34,54,35		1,35,10,00		GRAND TOTAL	1,41,10,00	