

GRANT - 13

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,49,82,72	-	1,49,82,72
Charged	-	-	-

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

Board of Revenue

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
5,53,60,162		6,61,00		9,03,00		REVENUE SECTION		
99,93,71,077		1,08,55,00		1,07,06,35		A-General Services	8,19,00	
						2013 COUNCIL OF MINISTERS		
						2052 SECRETARIAT - GENERAL SERVICES	1,15,49,81	
10,45,53,402		11,44,00		11,64,00		B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES	11,86,94	
11,87,69,368		14,50,00		14,36,65		C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES	14,26,97	
127.80.54.009		1.41.10.00		1,42,10,00		GRAND TOTAL	1,49,82,72	
						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)
4,67,60,479		5,71,49		8,13,49		STATE SCHEMES		
9,75,000		12,00		12,00		101 SALARY OF MINISTERS AND DEPUTY MINISTERS.	7,17,00	
		1,00		1,00		104 ENTERTAINMENT AND HOSPITALITY EXPENSES.	12,00	
73,00,921		73,01		73,01		105 DISCRETIONERY GRANT BY MINISTERS-	1,00	
3,23,762		3,50		3,50		108 TOUR EXPENSES-	85,00	
						800 OTHER EXPENDITURE	4,00	
						911 Deduct Recoveries of Overpayments		
5,53,60,162		6,61,00		9,03,00		TOTAL STATE SCHEMES	8,19,00	
5,53,60,162		6,61,00		9,03,00		TOTAL 2013	8,19,00	
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
2,13,57,245		1,76,44		2,25,44		001 DIRECTION AND ADMINISTRATION	2,50,00	
97,26,47,267		1,05,85,83		1,02,88,18		090 SECRETARIAT	1,09,56,34	
61,19,703		92,17		1,92,17		092 OTHER OFFICES	3,05,15	
		56		56		099 BOARD OF REVENUE.--	38,32	
- 7,53,138						911 Deduct-Recoveries of Overpayments		
99,93,71,077		1,08,55,00		1,07,06,35		TOTAL STATE SCHEMES	1,15,49,81	
99,93,71,077		1,08,55,00		1,07,06,35		TOTAL 2052	1,15,49,81	
						B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES		
						STATE SCHEMES		
10,45,53,402		11,44,00		11,64,00		090 SECRETARIAT	11,86,94	
10,45,53,402		11,44,00		11,64,00		TOTAL STATE SCHEMES	11,86,94	
10,45,53,402		11,44,00		11,64,00		TOTAL 2251	11,86,94	
						C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
11,63,60,085		14,23,33		14,09,98		090 SECRETARIAT	13,97,03	
25,21,783		26,67		26,67		091 ATTACHED OFFICES	29,94	
- 1,12,500						911 DEDUCT RECOVERIES OF OVERPAYMENT		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
11,87,69,368		14,50,00		14,36,65		TOTAL STATE SCHEMES	14,26,97	
11,87,69,368		14,50,00		14,36,65		TOTAL 3451	14,26,97	
127,80,54,009		1,41,10,00		1,42,10,00		GRAND TOTAL	1,49,82,72	
						<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		
2,48,89,345		3,13,68		3,13,68		01. Salaries	3,50,00	
75,72,328		90,00		90,00		02. Wages	90,00	
6,39,799		19,11		19,11		06. Medical Treatment	20,00	
89,23,488		1,00,00		2,66,00		13. Office Expenses	1,65,00	
		2,00		2,00		14. Rents, Rates and Taxes	2,00	
4,20,24,960		5,24,79		6,90,79		TOTAL (02)	6,27,00	
						(03) Dy.Minister-Parliamentary Secretaries		
47,35,519		46,70		1,22,70		01. Salaries		
						02. Wages		
						06. Medical Treatment		
						13. Office Expenses	90,00	
						14. Rents, Rates and Taxes		
47,35,519		46,70		1,22,70		TOTAL (03)	90,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,67,60,479		5,71,49		8,13,49		TOTAL 101	7,17,00	
						104 ENTERTAINMENT AND HOSPITALITY EXPENSES.		
						(02) Ministers and Minister,s of State		
9,75,000		12,00		12,00		20. Other Administrative expenses	12,00	
9,75,000		12,00		12,00		TOTAL (02)	12,00	
						(03) Deputy Ministers/Parliamentary Secretaries		
						20. Other Administrative expenses		
						TOTAL (03)		
9,75,000		12,00		12,00		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-		
73,00,921		58,01		58,01		11. Domestic travel expenses	65,00	
		15,00		15,00		12. Foreign travel expenses	20,00	
73,00,921		73,01		73,01		TOTAL (02)	85,00	
						(03) Deputy Ministers/Parliamentary Secretaries.		
						11. Domestic travel expenses		
						12. Foreign travel expenses		
						TOTAL (03)		
73,00,921		73,01		73,01		TOTAL 108	85,00	
						800 OTHER EXPENDITURE		
						(05) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills(BSNL)		
						13. Office Expenses		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
3,23,762		3,50		3,50		14. Rents, Rates and Taxes	4,00	
3,23,762		3,50		3,50		TOTAL (05)	4,00	
3,23,762		3,50		3,50		TOTAL 800	4,00	
						911 Deduct Recoveries of Overpayments		
						(02) Ministers and Ministers of State		
						70. Deduct recoveries/Deduct recoveries (Suspense)		
						TOTAL (02)		
						TOTAL 911		
5,53,60,162		6,61,00		9,03,00		TOTAL STATE SCHEMES	8,19,00	
5,53,60,162		6,61,00		9,03,00		TOTAL 2013	8,19,00	
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills (BSNL)		
						13. Office Expenses		
2,13,57,245		1,76,44		2,25,44		14. Rents, Rates and Taxes	2,50,00	
2,13,57,245		1,76,44		2,25,44		TOTAL (01)	2,50,00	
2,13,57,245		1,76,44		2,25,44		TOTAL 001	2,50,00	
						090 SECRETARIAT		
						(02) Secretariat Administration Department (including other Minor Department not shown separately).--		
32,95,70,273		36,13,25		33,74,25		01. Salaries	36,62,28	
1,23,97,660		1,06,29		1,06,29		06. Medical Treatment	1,40,00	
96,52,202		70,17		70,17		11. Domestic travel expenses	1,07,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,33,33,235		20,00		20,00		12. Foreign travel expenses	22,00	
		1,26,71		1,26,71		13. Office Expenses	2,50,00	
		6		6		14. Rents, Rates and Taxes	6	
20,000		20		20		16. Publications	2	
		87		87		20. Other Administrative expenses	95	
10,620		15		15		26. Advertising and Publicity		
		1,23		1,23		28. Professional Services	20	
						50. Other Charges	1,25	
37,49,83,990		39,38,93		37,16,28		TOTAL (02)	41,83,76	
17,43,59,472		20,14,53		18,94,53		(03) Nazarat(including expenditure of all grade IV staff of the entire secretariat.)--		
6,08,51,059		6,20,00		6,20,00		01. Salaries	19,37,53	
17,37,550		20,35		20,35		02. Wages	6,20,00	
4,38,386		3,43		3,43		06. Medical Treatment	25,00	
1,05,07,222		74,56		1,06,56		11. Domestic travel expenses	4,90	
47,91,249		30,98		30,98		13. Office Expenses	1,20,00	
						50. Other Charges	50,00	
25,26,84,938		27,63,85		26,75,85		TOTAL (03)	27,57,43	
2,03,87,794		2,16,77		2,16,77		(04) General Administration Department.--		
4,61,857		5,08		5,08		01. Salaries	2,26,55	
1,27,948		1,34		1,34		06. Medical Treatment	5,50	
40,28,142		32,68		45,68		11. Domestic travel expenses	1,50	
						13. Office Expenses	45,00	
2,50,05,741		2,55,87		2,68,87		TOTAL (04)	2,78,55	
2,43,47,158		2,84,53		2,84,53		(05) Home Department.--		
2,14,766		2,37		2,37		01. Salaries	2,70,55	
67,263		84		84		06. Medical Treatment	2,50	
50,990		90		90		11. Domestic travel expenses	90	
						13. Office Expenses	99	
2,46,80,177		2,88,64		2,88,64		TOTAL (05)	2,74,94	
2,05,21,335		2,16,89		2,16,89		(06) Political Department.--		
2,17,738		2,40		2,40		01. Salaries	2,28,04	
60,928		64		64		06. Medical Treatment	2,80	
						11. Domestic travel expenses	70	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
40,215		42		42		13. Office Expenses	50	
2,08,40,216		2,20,35		2,20,35		TOTAL (06)	2,32,04	
4,85,55,097		5,42,83		5,42,83		(07) Personnel Department.--		
4,02,362		4,51		4,51		01. Salaries	5,39,56	
1,45,480		1,55		1,55		06. Medical Treatment	4,80	
46,313		56		56		11. Domestic travel expenses	1,80	
4,91,49,252		5,49,45		5,49,45		13. Office Expenses	70	
						TOTAL (07)	5,46,86	
11,26,38,462		13,29,91		13,29,91		(08) Finance(excluding Economic Affairs Department).--		
2,85,672		3,66		3,66		01. Salaries	13,51,67	
3,15,742		5,04		5,04		06. Medical Treatment	3,90	
60,52,208		51,55		51,55		11. Domestic travel expenses	5,50	
		6,56		6,56		13. Office Expenses	60,00	
11,92,92,084		13,96,72		13,96,72		50. Other Charges	6,00	
						TOTAL (08)	14,27,07	
3,66,91,298		3,88,37		3,88,37		(09) Finance(Economic Affairs)Department.--		
3,14,174		5,72		5,72		01. Salaries	4,07,72	
1,43,743		3,54		3,54		02. Wages	5,72	
24,23,603		2,90		2,90		06. Medical Treatment	3,89	
1,80,000		30,19		30,19		11. Domestic travel expenses	3,19	
		1,80		1,80		13. Office Expenses	33,21	
						14. Rents, Rates and Taxes	1,80	
						31. Grants - in - aid General (Salary)		
		1,65		1,65		32. Contribution	1,82	
		7,74		7,74		50. Other Charges	8,51	
3,97,52,818		4,41,91		4,41,91		TOTAL (09)	4,65,86	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,44,04,716		3,78,66		3,78,66		(10) Law Department.--- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (10)	3,82,31	
2,56,132		3,21		3,21	3,50			
81,000		1,01		1,01	1,10			
30,775		50		50	60			
3,47,72,623		3,83,38		3,83,38	3,87,51			
1,96,79,339		2,23,82		2,23,82		(11) Revenue Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (11)	2,68,68	
2,02,256		2,63		2,63	2,80			
1,25,918		1,34		1,34	1,50			
4,000		40		40	50			
2,00,11,513		2,28,19		2,28,19	2,73,48			
1,10,50,268		1,13,12		1,13,12		(12) District Council Affairs Department.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (12)	1,22,79	
2,90,892		4,09		4,09	4,50			
95,409		1,01		1,01	1,15			
37,346		32		32	40			
1,14,73,915		1,18,54		1,18,54	1,28,84			
						(20) Implementation of e Cabinet in Meghalaya Secretariat 02. Wages 13. Office Expenses 21. Supplies and Materials 30. Other Contractual Services TOTAL (20)		
97,26,47,267		1,05,85,83		1,02,88,18				
						092 OTHER OFFICES		
12,01,112		18,89		18,89		(01) Expenditure on Public Grievancies Committee. -- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes	18,35	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						50. Other Charges		
12,01,112		18,89		18,89		TOTAL (01)	18,35	
						(03) Pay Commission Secretariat.-- (Previously 08)		
						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 (03)		
25,24,023		32,90		32,90		(09) Resource Mobilisation Commission.--		
						01. Salaries	28,05	
25,24,023		32,90		32,90		TOTAL (09)	28,05	
						(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		02. Wages	50	
		20		20		06. Medical Treatment		
		16		16		11. Domestic travel expenses		
						12. Foreign travel expenses		
						13. Office Expenses	6,50	
5,97,841		3,77		3,77		14. Rents, Rates and Taxes		
		7		7		20. Other Administrative expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		41		41		21. Supplies and Materials		
						50. Other Charges		
5,97,841		5,11		5,11		TOTAL (15)	7,00	
						(16) Expenditure of Chief Adviser to the Government of Meghalaya.		
9,05,469		9,30		9,30		01. Salaries		
31,980		1,22		1,22		02. Wages	9,30	
		84		84		06. Medical Treatment	1,35	
						11. Domestic travel expenses	95	
2,50,989		4,58		4,58		12. Foreign travel expenses		
2,70,968		2,20		2,20		13. Office Expenses	5,00	
1,15,161		1,00		1,00		14. Rents, Rates and Taxes	2,50	
2,10,968		2,80		2,80		20. Other Administrative expenses	1,15	
						50. Other Charges	3,10	
17,85,535		21,94		21,94		TOTAL (16)	23,35	
						(18) Administrative Rules and Regulations Revision Advisory Committee (Previously 17)		
		33		33		01. Salaries		
		1,00		1,00		02. Wages	1,00	
		1,00		1,00		11. Domestic travel expenses	50	
11,192		1,00		1,00		13. Office Expenses	50	
		10,00		10,00		50. Other Charges	5,00	
11,192		13,33		13,33		TOTAL (18)	7,00	
						(19) Expenditure on Expert Committee to Review the State Reservation Policy		
				50,00		11. Domestic travel expenses	55,00	
				20,00		13. Office Expenses	25,00	
				10,00		28. Professional Services	1,16,40	
				20,00		50. Other Charges	25,00	
				1,00,00		TOTAL (19)	2,21,40	
61,19,703		92,17		1,92,17		TOTAL 092	3,05,15	
						099 BOARD OF REVENUE.--		
						(01) Office of the Chairman Board of Revenue		
						01. Salaries	34,12	
						02. Wages		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		56		56		06. Medical Treatment	60	
						11. Domestic travel expenses	55	
						13. Office Expenses	2,55	
						31. Grants - in - aid General (Salary)		
						50. Other Charges	50	
		56		56		TOTAL (01)	38,32	
		56		56		TOTAL 099	38,32	
						911 Deduct-Recoveries of Overpayments		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
- 7,53,138						70. Deduct recoveries/Deduct recoveries (Suspense)		
						TOTAL (01)		
- 7,53,138						TOTAL 911		
- 7,53,138						TOTAL STATE SCHEMES	1,15,49,81	
99,93,71,077		1,08,55,00		1,07,06,35		TOTAL 2052	1,15,49,81	
99,93,71,077		1,08,55,00		1,07,06,35		B-Social Services		
						2251 SECRETARIAT - SOCIAL SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		
						(01) Education Department.--		
1,88,38,102		2,02,33		2,02,33		01. Salaries	2,09,33	
2,59,940		2,86		2,86		06. Medical Treatment	3,00	
8,864		11		11		11. Domestic travel expenses	20	
1,55,547						12. Foreign travel expenses		
11,916		20		20		13. Office Expenses	30	
1,92,74,369		2,05,50		2,05,50		TOTAL (01)	2,12,83	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,62,23,607		1,87,40		1,87,40		(02) Health Department(including Family Welfare)		
71,782		2,86		2,86		--		
6,880		11		11		01. Salaries	1,80,28	
		15		15		06. Medical Treatment	3,00	
						11. Domestic travel expenses	20	
						13. Office Expenses	25	
1,63,02,269		1,90,52		1,90,52		TOTAL (02)	1,83,73	
91,18,258		1,00,14		1,00,14		(03) Public Health Engineering Department.--		
1,71,548		1,98		1,98		01. Salaries	1,01,32	
6,792		11		11		06. Medical Treatment	2,50	
7,599		20		20		11. Domestic travel expenses	20	
						13. Office Expenses	30	
93,04,197		1,02,43		1,02,43		TOTAL (03)	1,04,32	
90,04,473		89,23		89,23		(04) Labour Department.--		
2,49,276		2,75		2,75		01. Salaries	1,00,06	
9,032		11		11		06. Medical Treatment	3,00	
7,700		20		20		11. Domestic travel expenses	20	
						13. Office Expenses	30	
92,70,481		92,29		92,29		TOTAL (04)	1,03,56	
78,97,150		75,71		75,71		(06) Public Relations Department.--		
1,89,553		2,09		2,09		01. Salaries	87,76	
7,600		11		11		06. Medical Treatment	3,00	
8,857		20		20		11. Domestic travel expenses	20	
						13. Office Expenses	30	
81,03,160		78,11		78,11		TOTAL (06)	91,26	
94,25,777		1,06,13		1,06,13		(07) Supply Department--		
2,49,317		2,74		2,74		01. Salaries	1,04,74	
7,600		11		11		06. Medical Treatment	3,00	
5,000		19		19		11. Domestic travel expenses	20	
						13. Office Expenses	30	
96,87,694		1,09,17		1,09,17		TOTAL (07)	1,08,24	
61,28,973		67,81		67,81		(08) Urban Development Department.--		
						01. Salaries	68,11	

GRANT - 13

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
1,27,369		1,43		1,43		06. Medical Treatment	2,50	
8,456		9		9		11. Domestic travel expenses	20	
11,976		18		18		13. Office Expenses	25	
62,76,774		69,51		69,51		TOTAL (08)	71,06	
71,29,505		81,80		81,80		(09) Art and Culture Department--		
1,29,201		1,43		1,43		01. Salaries	79,23	
5,600		9		9		06. Medical Treatment	2,50	
10,300		20		20		11. Domestic travel expenses	20	
72,74,606		83,52		83,52		13. Office Expenses	30	
						TOTAL (09)	82,23	
73,73,157		1,07,21		1,07,21		(10) Social Welfare Department--		
1,49,769		1,65		1,65		01. Salaries	81,93	
8,664		9		9		06. Medical Treatment	2,50	
		19		19		11. Domestic travel expenses	20	
75,31,590		1,09,14		1,09,14		13. Office Expenses	30	
						TOTAL (10)	84,93	
52,04,672		65,72		65,72		(11) Sport and Youth Affairs Department--		
2,389		2,09		2,09		01. Salaries	62,84	
8,360		9		9		06. Medical Treatment	3,00	
		19		19		11. Domestic travel expenses	20	
52,15,421		68,09		68,09		13. Office Expenses	30	
						TOTAL (11)	66,34	
23,94,214		33,08		33,08		(14) Legal Metrology Department.		
99,313		1,10		1,10		01. Salaries	31,61	
8,832		9		9		06. Medical Treatment	2,50	
		20		20		11. Domestic travel expenses	20	
						13. Office Expenses	30	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
25,02,359		34,47		34,47		TOTAL (14)	34,61	
37,28,229				20,00		(15) Housing Department		
62,461		1,10		1,10		01. Salaries	41,43	
8,367		9		9		06. Medical Treatment	2,00	
11,425		6		6		11. Domestic travel expenses	20	
						13. Office Expenses	20	
38,10,482		1,25		21,25		TOTAL (15)	43,83	
10,45,53,402		11,44,00		11,64,00		TOTAL 090	11,86,94	
10,45,53,402		11,44,00		11,64,00		TOTAL STATE SCHEMES	11,86,94	
10,45,53,402		11,44,00		11,64,00		TOTAL 2251	11,86,94	
						C-Economic Services		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		
						(01) Planning Deptmt.--		
90,57,810		97,81		97,81		01. Salaries	1,00,65	
95,337		1,06		1,06		06. Medical Treatment	2,00	
16,190		18		18		11. Domestic travel expenses	25	
16,468		24		24		13. Office Expenses	30	
91,85,805		99,29		99,29		TOTAL (01)	1,03,20	
39,50,697		46,76		46,76		(02) Border Areas Development Department.--		
1,37,577		64		64		01. Salaries	43,90	
8,677		9		9		06. Medical Treatment	1,50	
3,000		16		16		11. Domestic travel expenses	20	
						13. Office Expenses	25	
40,99,951		47,65		47,65		TOTAL (02)	45,85	
48,61,437		71,11		71,11		(03) Co-operation Department.		
52,919		58		58		01. Salaries	64,02	
13,152		15		15		06. Medical Treatment	1,50	
7,500		20		20		11. Domestic travel expenses	25	
						13. Office Expenses	30	
49,35,008		72,04		72,04		TOTAL (03)	66,07	

GRANT - 13

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
1,16,33,203		1,47,72		1,37,72		(04) Agriculture Department.--		
57,321		64		64		01. Salaries	1,29,27	
6,314		9		9		06. Medical Treatment	1,50	
8,201		20		20		11. Domestic travel expenses	20	
						13. Office Expenses	30	
1,17,05,039		1,48,65		1,38,65		TOTAL (04)	1,31,27	
1,13,61,487		1,69,63		1,52,28		(05) Forest Department.--		
1,19,069		1,32		1,32		01. Salaries	1,26,25	
7,444		9		9		06. Medical Treatment	2,00	
8,165		16		16		11. Domestic travel expenses	20	
						13. Office Expenses	30	
1,14,96,165		1,71,20		1,53,85		TOTAL (05)	1,28,75	
1,59,57,853		1,76,18		1,76,18		(06) Community Development Department.--		
71,498		79		79		01. Salaries	1,77,33	
8,780		9		9		06. Medical Treatment	1,50	
		20		20		11. Domestic travel expenses	20	
						13. Office Expenses	30	
1,60,38,131		1,77,26		1,77,26		TOTAL (06)	1,79,33	
66,98,874		87,86		87,86		(07) Industries Department.--		
73,442		1,06		1,06		01. Salaries	74,44	
12,375		15		15		06. Medical Treatment	2,00	
12,036		20		20		11. Domestic travel expenses	20	
						13. Office Expenses	30	
67,96,727		89,27		89,27		TOTAL (07)	76,94	
87,93,429		1,07,60		1,07,60		(08) Transport Department.--		
						01. Salaries	97,72	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
94,796		1,06		1,06		06. Medical Treatment	2,00	
8,342		9		9		11. Domestic travel expenses	20	
10,502		17		17		13. Office Expenses	30	
89,07,069		1,08,92		1,08,92		TOTAL (08)	1,00,22	
						(09) Programmes Implementation Department.--		
24,29,553		34,45		34,45		01. Salaries	47,07	
80,485		90		90		06. Medical Treatment	2,00	
10,360		15		15		11. Domestic travel expenses	25	
12,000		17		17		13. Office Expenses	30	
25,32,398		35,67		35,67		TOTAL (09)	49,62	
						(10) Animal Husbandry and Veterinary Deptt		
81,62,477		1,07,74		1,07,74		01. Salaries	1,00,70	
1,19,557		1,32		1,32		06. Medical Treatment	2,50	
7,872		9		9		11. Domestic travel expenses	20	
		17		17		13. Office Expenses	30	
82,89,906		1,09,32		1,09,32		TOTAL (10)	1,03,70	
						(11) Information and Technology Deptt		
				14,00		01. Salaries	36,23	
				14,00		TOTAL (11)	36,23	
						(25) Power Department. (Previously 12)		
63,02,342		60,71		60,71		01. Salaries	70,03	
47,865		53		53		06. Medical Treatment	1,50	
5,268		6		6		11. Domestic travel expenses	20	
		17		17		13. Office Expenses	30	
63,55,475		61,47		61,47		TOTAL (25)	72,03	
						(24) Water Resources Department (Previously 13)		
68,16,717		74,57		74,57		01. Salaries	75,75	
47,665		53		53		06. Medical Treatment	1,50	
		5		5		11. Domestic travel expenses	15	
		17		17		13. Office Expenses	25	
68,64,382		75,32		75,32		TOTAL (24)	77,65	
						(23) Soil and Water Conservation Department (Previously 14)		

GRANT - 13

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
51,15,272		68,90		68,90		01. Salaries	56,84	
29,652		53		53		06. Medical Treatment	1,50	
3,122		5		5		11. Domestic travel expenses	15	
		17		17		13. Office Expenses	25	
51,48,046		69,65		69,65		TOTAL (23)	58,74	
						(22) Tourism Department (Previously 15)		
53,05,342		60,28		60,28		01. Salaries	58,95	
47,561		53		53		06. Medical Treatment	1,50	
3,743		5		5		11. Domestic travel expenses	15	
		17		17		13. Office Expenses	25	
53,56,646		61,03		61,03		TOTAL (22)	60,85	
						(20) Fisheries Department (Previously 16)		
21,92,131		30,79		30,79		01. Salaries	31,87	
2,339		53		53		06. Medical Treatment	1,50	
4,680		5		5		11. Domestic travel expenses	15	
13,000		20		20		13. Office Expenses	25	
22,12,150		31,57		31,57		TOTAL (20)	33,77	
						(21) Mining Geology Department (Previously 17)		
63,81,246		64,24		64,24		01. Salaries	70,91	
47,917		53		53		06. Medical Treatment	1,50	
8,024		5		5		11. Domestic travel expenses	15	
		20		20		13. Office Expenses	25	
64,37,187		65,02		65,02		TOTAL (21)	72,81	
11,63,60,085		14,23,33		14,09,98		TOTAL 090	13,97,03	
						091 ATTACHED OFFICES		
						(15) Thermal Power Project attached Power Department. (Previously 14)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
25,21,783		26,24		26,24		01. Salaries	28,04	
		22		22		06. Medical Treatment	1,50	
		2		2		11. Domestic travel expenses	15	
		19		19		13. Office Expenses	25	
25,21,783		26,67		26,67		TOTAL (15)	29,94	
25,21,783		26,67		26,67		TOTAL 091	29,94	
						911 DEDUCT RECOVERIES OF OVERPAYMENT		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
- 1,12,500						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 1,12,500						TOTAL (01)		
- 1,12,500						TOTAL 911		
11,87,69,368		14,50,00		14,36,65		TOTAL STATE SCHEMES	14,26,97	
11,87,69,368		14,50,00		14,36,65		TOTAL 3451	14,26,97	
127,80,54,009		1,41,10,00		1,42,10,00		GRAND TOTAL	1,49,82,72	