I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	33,81,05	· · · · · · · · · · · · · · · · · · ·	33,81,05	
Charged	-	-	-	

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

GENERAL ADMINISTRATION DEPARTMENT, TRANSPORT AND COMMUNICATIONS DEPARTMENT AND POLITICAL DEPARTMENT

	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	d Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
12,48,19,986 8,90,79,951		5,64,72,453		10,49,00 9,66,00		3,97,00		10,49,00 9,66,00		3,97,00		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES B-Social Services 2216 HOUSING- C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS	19,68,90 8,79,00	5,33,15
21,38,99,937		5,64,72,453		20,15,00		3,97,00		20,15,00		3,97,00		GRAND TOTAL	28,47,90	5,33,15

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												REVENUE SECTION		
												A-General Services		
												2070 OTHER ADMINISTRATIVE		
												SERVICES		
												STATE SCHEMES		
11,98,39,292		3,34,00,095		9,92,40		3,72,00		9,92,40		3,72,00		115 GUEST HOUSES,GOVERNMENT	19,10,70	5,09,65
												HOSTELS.ETC.	50.00	00.50
49,80,694		2,30,72,358		56,60		25,00		56,60		25,00		800 OTHER EXPENDITURE	58,20	23,50
12,48,19,986		5,64,72,453		10,49,00		3,97,00		10,49,00		3,97,00		TOTAL STATE SCHEMES	19,68,90	5,33,15
12,48,19,986		5,64,72,453											40.40.00	F 00 45
12,40,17,700		3,04,72,433		10,49,00		3,97,00		10,49,00		3,97,00		TOTAL 2070	19,68,90	5,33,15
												B-Social Services		
												2216 HOUSING-		
												STATE SCHEMES		
												05 General Pool Accommodation		
				96				96				052 Machinery and Equipment	90	
2,48,72,998				2,52,58				2,52,58				053 Maintenance and Repairs	2,12,00	
				7.10.47				7.10.4/				999 04	6,66,10	
6,42,06,953 8,90,79,951				7,12,46 9,66,00				7,12,46 9,66,00				800 Other expenditure		
0,70,77,731				9,00,00								TOTAL 05	8,79,00	
8,90,79,951				9,66,00				9,66,00				TOTAL STATE SCHEMES	8,79,00	
8,90,79,951												momus, and	0.70.00	
				9,66,00				9,66,00				TOTAL 2216	8,79,00	
												C-Economic Services		
												3454 CENSUS,SURVEY AND		
												STATISTICS		
												STATE SCHEMES		
												01 CENSUS		
												800 OTHER EXPENDITURE		
												TOTAL 01		
												TOTAL STATE SCHEMES		
	-											TOTAL 2454		
												TOTAL 3454		
'ENED A I														

Gene						tes 2016-	2017	IXCVISO	tu Estim	ates 2016	-201/		Duuget Estiina	tes 2017-2018
	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
21,38,99,937		5,64,72,453		20,15,00		3,97,00		20,15,00		3,97,00		GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services	28,47,90	5,33,15
												2070 OTHER ADMINISTRATIVE SERVICES STATE SCHEMES 115 GUEST HOUSES, GOVERNMENT HOSTELS.ETC. (01) Meghalaya House, New Delhi-		
2.30.68.458				2,10,00				2,10,00				01.Salaries	5 04 00	
20,80,485				5,65				5,65					5,26,00	
												02.Wages	5,65	
4,73,234				4,65				4,65				06.Medical Treatment	3,00	
1,22,371				5,65				5,65				11.Domestic travel expenses	4,00	
44,98,999		12,437		52,05				52,05				13.Office Expenses	1,50,00	
85,49,578				53,05				53,05				14.Rents, Rates and Taxes	1,80,00	
5,41,633				4,55				4,55				20.Other Administrative expenses	4,55	
9,96,204		5,000		12,55				12,55				21.Supplies and Materials	1,00,00	
25,050				55				55				26.Advertising and Publicity	55	
45,98,762				85				85				30.Other Contractual Services	1,80,00	
7,96,108		17,300		12,55				12,55				50.Other Charges	12,55	
42.77.768				41,05				41,05				51.Motor Vehicles	36,00	
5,00,28,650		34,737		4,03,15				4,03,15				TOTAL (01)	12,02,30	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Ī	
1	2	Non Plan	4	5	6	Non Pian 7	8	Non Pian 9	10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												(02) Meghalaya House, Kolkata.		
1,55,98,911				1,44,00				1,44,00				01.Salaries	2,67,00	
1,27,780				1,15				1,15				02.Wages	1,15	
38,482				1,50				1,50				03.Overtime Allowance	1,50	
7,03,404				6,35				6,35				06.Medical Treatment	6,00	
2,51,861				2,15				2,15				11.Domestic travel expenses	2,15	
1,00,04,194				37,05				37,05				13.Office Expenses	36,00	
8,66,200				12,05				12,05				14.Rents, Rates and Taxes	12,05	
6,000				60				60				20.Other Administrative expenses	60	
1,68,44,321				4,85				4,85				21.Supplies and Materials	4,85	
22,500				2,05				2,05				26.Advertising and Publicity	2,05	
16.38.915				8,60				8,60				30.Other Contractual Services	8,60	
												31.Grants - in - aid (Salary)		
40.000				55				55				50.Other Charges	55	
11.89.015				14,55				14,55				51.Motor Vehicles	13,00	
4,73,31,583				2,35,45				2,35,45				TOTAL (02)	3,55,50	
												(03) Other session and Circuit Houses-		
		2,31,30,453				2,49,10				2,49,10		01.Salaries		3,98,15
		8,79,970				5,80				5,80		02.Wages		5,80
		- 38,180				6,40				6,40		06.Medical Treatment		6,30
		1,53,398				2,20				2,20		11.Domestic travel expenses		2,20
		27,51,457				30,30				30,30		13.Office Expenses		25,80
		16,59,534				17,50				17,50		14.Rents, Rates and Taxes		17,50
		21,13,498				26,90				26,90		21.Supplies and Materials		21,90
		16,33,895				23,10				23,10		27.Minor Works		21,60
		10,81,333				10,70				10,70		50.Other Charges		10,40
		3,33,65,358				3,72,00				3,72,00		TOTAL (03)		5,09,65

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()		()	(1 nousand)	(Thousand)	(1 nousand)	(Thousand)	(1 nousand)	(1nousand)	(Thousand)	(Inousand)	(04) Requisition on lease of private buildings for office accomodation- 14.Rents, Rates and Taxes	(Inousand)	(1nousand)
												TOTAL (04)		
												(05) Guest House, Shillong-		
17,91,566				25,00				25,00				01.Salaries	25,00	
				2,75				2,75				06.Medical Treatment	2,75	
				1,85				1,85				13.Office Expenses	1,85	
				35				35				14.Rents, Rates and Taxes	35	
39,94,962				3,05				3,05				21.Supplies and Materials	3,05	
				2,55				2,55				27.Minor Works	2,55	
57,86,528				35,55				35,55				TOTAL (05)	35,55	
												(06) Guest House Borjhar-		
												01.Salaries		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												TOTAL (06)		_
												(07) Meghalaya House Guwahati.		
71,34,653				95,00				95,00				01.Salaries	95,00	
4,50,120				1,65				1,65				02.Wages	1,65	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		T	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) 2,74,631	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												06.Medical Treatment	3,15	
1,05,290				1,65				1,65				11.Domestic travel expenses	1,65	
14,58,641				11,55				11,55				13.Office Expenses	10,00	
1,72,638				1,55				1,55				14.Rents, Rates and Taxes	1,55	
55,270				75				75				20.Other Administrative expenses	75	
3,98,000				6,55				6,55				21.Supplies and Materials	5,00	
				55				55				30.Other Contractual Services	55	
37.033				45				45				50.Other Charges	45	
1.03.244				6,55				6,55				51.Motor Vehicles	6,55	
1,01,89,520				1,29,40				1,29,40				TOTAL (07)	1,26,30	
												(08) Meghalaya House, Vellore		
17,20,377				35,10				35,10				01.Salaries	41,50	
2.50.773				2,75				2,75				02.Wages	2,75	
16.500				45				45				03.Overtime Allowance	45	
33.164				4,65				4,65				06.Medical Treatment	4,65	
82.923				85				85				11.Domestic travel expenses	85	
7.77.770				13,55				13,55				13.Office Expenses	12,00	
49,500				6,75				6,75				14.Rents, Rates and Taxes	6,75	
				85				85				20.Other Administrative expenses	85	
				9,55				9,55				21.Supplies and Materials	9,55	
				35				35				26.Advertising and Publicity	35	
				55				55				27.Minor Works	55	
				55				55				28.Professional Services	55	
1,37,735				1,55				1,55				30.Other Contractual Services	1,55	
24,500				75				75				50.Other Charges	75	
				3,55				3,55				51.Motor Vehicles	3,55	
				1,25				1,25				55.Loans and Advances	1,25	
CENEDAL													.,20	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
30,93,242	(`)	(`)	(`)	(Thousand) 83,05	(Thousand)	(Thousand)	(Thousand)	(Thousand) 83,05	(Thousand)	(Thousand)	(Thousand)	TOTAL (00)	(Thousand) 87,90	(Thousand)
30,73,242				00,00				00,00				TOTAL (08)	0.170	
												(09) Meghalaya House,Mumbai		
34,09,769				44,00				44,00				01.Salaries	44,00	
				2,15				2,15				02.Wages	2,15	
				1,05				1,05				06.Medical Treatment	1,05	
				1,65				1,65				11.Domestic travel expenses	1,65	
				21,55				21,55				13.Office Expenses	20,00	
				16,05				16,05				14.Rents, Rates and Taxes	15,00	
				45				45				20.Other Administrative expenses	45	
				2,05				2,05				21.Supplies and Materials	2,05	
				14,05				14,05				30.Other Contractual Services	14,00	
				1,25				1,25				50.Other Charges	1,25	
				1,55				1,55				51.Motor Vehicles	1,55	
34,09,769				1,05,80				1,05,80				TOTAL (09)	1,03,15	
												(10) Expenditure on Airport Protocol Officer (Umroi) 02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												TOTAL (10)		

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Characteristic Char							12	1.4	1.5
17,68,39,292				,			13		15 (Thousand)
01) Expenditure on Independence Day and Republic Day Celebration s 13. Office Expenses 21. Supplies and Materials 21. Supplies and Materials 50. Other Charges 5 25.00 5 25.00 TOTAL (01) 5				1		(-nousund)	TOTAL 115		5,09,65
001 Expenditure on Independence Day and Republic Day Celebration s 13.0ffice Expenses 21.Supplies and Materials 21.Supplies and Materials 50.Other Charges 5							800 OTHER EXPENDITURE		
13. Office Expenses 21. Supplies and Materials 50. Other Charges 5							(01) Expenditure on Independence Day and		
2,30,72,358 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 5 25,00 107AL (01) 5 5 25,00 107AL (01) 5 25,00 25,0							-		
2,30,72,358 5 25.00 5 25.00 TOTAL (01) 5							21.Supplies and Materials		
1	2,30,72,358	2,358 5	25,00	5	25,00		50.Other Charges	5	23,50
21.Supplies and Materials 31.Grants - in - aid (Salary) 1 50.Other Charges 3 TOTAL (02) 4 (03) Grant to District Council for Meghalaya Celebration Day. * 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary)	2,30,72,358	2,358 5	25,00	5	25,00		TOTAL (01)	5	23,50
1 31.Grants - in - aid (Salary) 1 50.Other Charges 3 TOTAL (02) 4 (03) Grant to District Council for Meghalaya Celebration Day. * 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary)							(02) Expenditure on Territorial Army-		
3							21.Supplies and Materials		
TOTAL (02) (03) Grant to District Council for Meghalaya Celebration Day. * 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary)		1		1			31.Grants - in - aid (Salary)	1	
(03) Grant to District Council for Meghalaya Celebration Day. * 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary)		3		3			50.Other Charges	3	
Celebration Day. * 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary)		4		4			TOTAL (02)	4	
50.Other Charges TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary)									
TOTAL (03) (04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary)							31.Grants - in - aid (Salary)		
(04) Reward for destruction of wild animals:- 31.Grants - in - aid (Salary)							50.Other Charges		
31.Grants - in - aid (Salary)							TOTAL (03)		
							(04) Reward for destruction of wild animals:-		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							31.Grants - in - aid (Salary)		
50.Other Charges							50.Other Charges		
TOTAL (04)							TOTAL (04)		
(06) Burial charges of Paupers and other misc. etc.							(06) Burial charges of Paupers and other misc. etc.		
31.Grants - in - aid (Salary)							31.Grants - in - aid (Salary)		
50.Other Charges							50.Other Charges		
TOTAL (06)							TOTAL (06)		
(07) Charges in connection with gurantee of post and telegraph Department.							and telegraph Departmemt.		
13.Office Expenses							13.Office Expenses		

	otuole 1	2015-2010	6	Rudge	t Ectimo	tes 2016-	2017	Dovice	d Fetim	ates 2016			Budget Estima	tos 2017, 2019
	actuals 2	I			ı Estilla			Revise	eu Esuin				Duuget Estima	
0-1			chedule		امسما		chedule	0			chedule		Concret	Sixth
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI.			
Non Plan	2	3	4	5	6	7	8	Non Plan	10	11	Plan 12	13	14	15
(,)	(`)	(`)	(`)	(Thousand)	13	(Thousand)	(Thousand)							
				5				5				20.Other Administrative expenses	5	
												31.Grants - in - aid (Salary)		
				5				5				TOTAL (07)	5	
												(08) Expenditure on State Guests		
												13.Office Expenses		
27.15.611				13,55				13,55				20.Other Administrative expenses	12,00	
27,15,611				13,55				13,55				TOTAL (08)	12,00	
												(09) Expenditure on Airport Protocol Officer		
8.65.808				15,00				15,00				01.Salaries	18,00	
2.40.000				75				75				02.Wages	75	
				1,55				1,55				06.Medical Treatment	1,55	
				35				35				11.Domestic travel expenses	35	
				1,45				1,45				13.Office Expenses	1,45	
				75				75				20.Other Administrative expenses	75	
												31.Grants - in - aid (Salary)		
				1,05				1,05				51.Motor Vehicles	1,05	
11,05,808				20,90				20,90				TOTAL (09)	23,90	
												(10) Expenditure for Innuguration of new *dministrative Unit- *		
												*dministrative Unit- * 50.Other Charges		
												TOTAL (10)		
												(11) Grant to Voluntary Organisation.		
CENEDAL														

Column				1		T		1	•		GKANI				
C	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan				
						-	1	-					13		15
TOTAL GID TOTA	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
12.00													31.Grants - in - aid (Salary)		
12,00													TOTAL (11)		
13,720													(12) Expenditure on State Protocol Officer.		
13,720	6,87,440				12,00				12,00				01.Salaries	12,15	
12.955 13 13 13 13 13 13 13					2,15				2,15				06.Medical Treatment	2,15	
17.070	13,720				55				55				11.Domestic travel expenses	55	
A 28.090	12.955				35				35				13.Office Expenses	35	
4 28.099	17.070				35				35				21.Supplies and Materials	35	
11,59,278					6				6				50.Other Charges	6	
Color Colo	4.28.090				6,55				6,55				51.Motor Vehicles	6,55	
Second S	11,59,275				22,01				22,01				TOTAL (12)	22,16	
TOTAL (13)													(13) Expenditure relating to Meeting		
49,80,694 2,30,72,358 56,60 25,00 56,60 25,00 TOTAL 800 58,20 12,48,19,986 5,64,72,453 10,49,00 3,97,00 10,49,00 3,97,00 TOTAL STATE SCHEMES 19,68,90 12,48,19,986 5,64,72,453 10,49,00 3,97,00 10,49,00 3,97,00 TOTAL 2070 B-Social Services 2216 HOUSING-STATE SCHEMES 05 General Pool Accommodation 652 Machinery and Equipment (01) Machinery & Equipment 13.Office Expenses 52.Machinery and Equipment 90 13,000 14,000													13.Office Expenses		
12,48,19,986 5,64,72,453 10,49,00 3,97,00 10,49,00 3,97,00 10,49,00 3,97,00 TOTAL 2070 19,68,90 19,68,90 10,49,00 10,													TOTAL (13)		
12,48,19,986	49,80,694		2,30,72,358		56,60		25,00		56,60		25,00		TOTAL 800	58,20	23,50
B-Social Services 2216 HOUSING- STATE SCHEMES 05 General Pool Accommodation 052 Machinery and Equipment (01) Machinery & Equipment 13.Office Expenses 52.Machinery and Equipment	12,48,19,986		5,64,72,453		10,49,00		3,97,00		10,49,00		3,97,00		TOTAL STATE SCHEMES	19,68,90	5,33,15
2216 HOUSING- STATE SCHEMES 05 General Pool Accommodation 052 Machinery and Equipment (01) Machinery & Equipment 13.Office Expenses 52.Machinery and Equipment	12,48,19,986		5,64,72,453		10,49,00		3,97,00		10,49,00		3,97,00		TOTAL 2070	19,68,90	5,33,15
STATE SCHEMES 05 General Pool Accommodation 052 Machinery and Equipment (01) Machinery & Equipment 13.Office Expenses 52.Machinery and Equipment 90													B-Social Services		
					96				96				STATE SCHEMES 05 General Pool Accommodation 052 Machinery and Equipment (01) Machinery & Equipment 13.Office Expenses 52.Machinery and Equipment TOTAL (01)	90	
96 96 TOTAL 052 90					96				96				TOTAL 052	90	

A	ctuals 2	2015-2010	6	Budge	t Estima	ates 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth Si Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5 (Th	6	7	8 (Therese 1)	9	10	11	12	13	14	15
1.42.62.148	(*)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	053 Maintenance and Repairs (01) Work Charged Establishment 02.Wages 13.Office Expenses	(Thousand)	(Thousand)
1.06.10.850				1,40,58				1,40,58				27.Minor Works	4 00 00	
2,48,72,998				2,52,58				2,52,58				TOTAL (01)	1,00,00 2,12,00	
_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,														
												(02) Other maintenance expenditure		
												13.Office Expenses		
0.40.70.000				0.50.50				0.50.50				TOTAL (02)	2,12,00	
2,48,72,998				2,52,58				2,52,58				TOTAL 053	2,12,00	
												800 Other expenditure		
												(01) Construction		
1 25 04 110				2 00 00				2 00 00				13.Office Expenses		
1,25,84,118				3,00,00				3,00,00				27.Minor Works	2,50,00	
1,68,15,313												53.Major Works	2,50,00	
2,93,99,431				3,00,00				3,00,00				TOTAL (01)	2,50,00	
												(02) Furnishing		
23.41.049				19,00				19,00				02.Wages	19,00	
												12.Foreign travel expenses		
												13.Office Expenses		
23,65,405				30,50				30,50				21.Supplies and Materials	25,00	
CENEDAL												2		

			D1	Man Dlan	Dlass		D1		-	GRANI				
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
47,06,454				49,50				49,50				TOTAL (02)	44,00	
												(03) Lease Charges		
												13.Office Expenses		
38,99,837				39,50				39,50				14.Rents, Rates and Taxes	39,20	
38,99,837				39,50				39,50				TOTAL (03)	39,20	
												(04) Estate Management		
2,55,85,838				3,07,00				3,07,00				01.Salaries	3,23,70	
30,000				36				36				02.Wages	30	
1,08,397				7,70				7,70				06.Medical Treatment	3,00	
77,039				1,00				1,00				11.Domestic travel expenses	90	
3,99,957				4,10				4,10				13.Office Expenses	4,00	
				3,30				3,30				21.Supplies and Materials	1,00	
												26.Advertising and Publicity		
2,62,01,231				3,23,46				3,23,46				TOTAL (04)	3,32,90	
6,42,06,953				7,12,46				7,12,46				TOTAL 800	6,66,10	
8,90,79,951				9,66,00				9,66,00				TOTAL 05	8,79,00	
8,90,79,951				9,66,00				9,66,00				TOTAL STATE SCHEMES	8,79,00	
8,90,79,951				9,66,00				9,66,00				TOTAL 2216	8,79,00	
												C-Economic Services		
												3454 CENSUS,SURVEY AND STATISTICS STATE SCHEMES 01 CENSUS 800 OTHER EXPENDITURE (01) Census Establishment. 13.Office Expenses 01. Enumeration. 11.Domestic travel expenses		

I	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revised Estimates 2016-2017					Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												13.Office Expenses		
												50.Other Charges		
												TOTAL 01		
												TOTAL (01)		
												TOTAL 800		
												TOTAL 01		
												TOTAL STATE SCHEMES		
												TOTAL 3454		
21,38,99,937		5,64,72,453		20,15,00		3,97,00		20,15,00		3,97,00		GRAND TOTAL	28,47,90	5,33,15