

**GRANT - 13**

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES

|         | REVENUE<br>(Thousand) | CAPITAL<br>(Thousand) | TOTAL<br>(Thousand) |
|---------|-----------------------|-----------------------|---------------------|
| Voted   | 1,33,55,67            | -                     | 1,33,55,67          |
| Charged | -                     | -                     | -                   |

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

| Actuals<br>2019-20 |                                    | Budget Estimates<br>2020-21 |                                    | Revised Estimates<br>2020-21 |                                    | Head of Expenditure                  | Budget Estimates<br>2021-22 |                                    |
|--------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------------|--------------------------------------|-----------------------------|------------------------------------|
| General            | Sixth<br>Schedule<br>Part II Areas | General                     | Sixth<br>Schedule<br>Part II Areas | General                      | Sixth<br>Schedule<br>Part II Areas |                                      | General                     | Sixth<br>Schedule<br>Part II Areas |
| 1                  | 2                                  | 3                           | 4                                  | 5                            | 6                                  | 7                                    | 8                           | 9                                  |
| (Rupees)           | (Rupees)                           | (Thousand)                  | (Thousand)                         | (Thousand)                   | (Thousand)                         |                                      | (Thousand)                  | (Thousand)                         |
| 6,42,87,707        |                                    | 11,91,29                    |                                    | 11,91,29                     |                                    | REVENUE SECTION                      |                             |                                    |
| 85,93,61,460       |                                    | 1,05,50,66                  |                                    | 1,05,50,66                   |                                    | A-General Services                   |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | 2013 COUNCIL OF MINISTERS            | 6,36,72                     |                                    |
|                    |                                    |                             |                                    |                              |                                    | 2052 SECRETARIAT - GENERAL SERVICES  | 1,01,62,77                  |                                    |
|                    |                                    |                             |                                    |                              |                                    | B-Social Services                    |                             |                                    |
| 8,81,08,908        |                                    | 10,76,40                    |                                    | 10,76,40                     |                                    | 2251 SECRETARIAT - SOCIAL SERVICES   | 10,45,44                    |                                    |
|                    |                                    |                             |                                    |                              |                                    | C-Economic Services                  |                             |                                    |
| 11,10,42,173       |                                    | 14,24,02                    |                                    | 14,24,02                     |                                    | 3451 SECRETARIAT - ECONOMIC SERVICES | 15,10,74                    |                                    |
| 112,28,00,248      |                                    | 1,42,42,37                  |                                    | 1,42,42,37                   |                                    | GRAND TOTAL                          | 1,33,55,67                  |                                    |
|                    |                                    |                             |                                    |                              |                                    | REVENUE SECTION                      |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | A-General Services                   |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | 2013 COUNCIL OF MINISTERS            |                             |                                    |

## GRANT - 13

| 1            | 2        | 3          | 4          | 5          | 6          | 7   | 8          | 9          |
|--------------|----------|------------|------------|------------|------------|---|------------|------------|
| (Rupees)     | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |   | (Thousand) | (Thousand) |
| 5,88,06,016  |          | 10,53,30   |            | 10,53,30   |            | STATE SCHEMES                                 |            |            |
| 10,45,277    |          | 19,59      |            | 19,59      |            | 101 SALARY OF MINISTERS AND DEPUTY MINISTERS. | 5,36,37    |            |
|              |          | 4,80       |            | 4,80       |            | 104 ENTERTAINMENT AND HOSPITALITY EXPENSES.   | 17,65      |            |
| 43,46,614    |          | 1,09,10    |            | 1,09,10    |            | 105 DISCRETIONARY GRANT BY MINISTERS-         | 4,90       |            |
| 89,800       |          | 4,50       |            | 4,50       |            | 108 TOUR EXPENSES-                            | 73,00      |            |
| 6,42,87,707  |          | 11,91,29   |            | 11,91,29   |            | 800 OTHER EXPENDITURE                         | 4,80       |            |
| 6,42,87,707  |          | 11,91,29   |            | 11,91,29   |            | TOTAL STATE SCHEMES                           | 6,36,72    |            |
|              |          |            |            |            |            | TOTAL 2013                                    | 6,36,72    |            |
|              |          |            |            |            |            | 2052 SECRETARIAT - GENERAL SERVICES           |            |            |
| 1,79,61,224  |          | 1,93,30    |            | 1,93,30    |            | STATE SCHEMES                                 |            |            |
| 83,04,08,022 |          | 1,01,66,79 |            | 1,01,66,79 |            | 001 DIRECTION AND ADMINISTRATION              | 1,94,20    |            |
| 1,09,92,214  |          | 1,66,77    |            | 1,66,77    |            | 090 SECRETARIAT                               | 97,95,11   |            |
|              |          | 23,80      |            | 23,80      |            | 092 OTHERS OFFICES.--                         | 1,73,46    |            |
| 85,93,61,460 |          | 1,05,50,66 |            | 1,05,50,66 |            | 099 BOARD OF REVENUE.--                       |            |            |
| 85,93,61,460 |          | 1,05,50,66 |            | 1,05,50,66 |            | TOTAL STATE SCHEMES                           | 1,01,62,77 |            |
|              |          |            |            |            |            | TOTAL 2052                                    | 1,01,62,77 |            |
|              |          |            |            |            |            | B-Social Services                             |            |            |
|              |          |            |            |            |            | 2251 SECRETARIAT - SOCIAL SERVICES            |            |            |
| 8,81,08,908  |          | 10,76,40   |            | 10,76,40   |            | STATE SCHEMES                                 |            |            |
| 8,81,08,908  |          | 10,76,40   |            | 10,76,40   |            | 090 SECRETARIAT                               | 10,45,44   |            |
| 8,81,08,908  |          | 10,76,40   |            | 10,76,40   |            | TOTAL STATE SCHEMES                           | 10,45,44   |            |
|              |          |            |            |            |            | TOTAL 2251                                    | 10,45,44   |            |
|              |          |            |            |            |            | C-Economic Services                           |            |            |
|              |          |            |            |            |            | 3451 SECRETARIAT - ECONOMIC SERVICES          |            |            |
| 10,88,67,175 |          | 13,91,22   |            | 13,91,22   |            | STATE SCHEMES                                 |            |            |
| 22,47,493    |          | 32,80      |            | 32,80      |            | 090 SECRETARIAT                               | 14,74,57   |            |
| - 72,495     |          |            |            |            |            | 091 ATTACHED OFFICES                          | 36,17      |            |
| 11,10,42,173 |          | 14,24,02   |            | 14,24,02   |            | 911 DEDUCT RECOVERIES OF OVERPAYMENT          |            |            |
|              |          |            |            |            |            | TOTAL STATE SCHEMES                           | 15,10,74   |            |

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| Actuals<br>2019-20 |                                    | Budget Estimates<br>2020-21 |                                    | Revised Estimates<br>2020-21 |                                    | Head of Expenditure                              | Budget Estimates<br>2021-22 |                                    |
|--------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------------|--|-----------------------------|------------------------------------|
| General            | Sixth<br>Schedule<br>Part II Areas | General                     | Sixth<br>Schedule<br>Part II Areas | General                      | Sixth<br>Schedule<br>Part II Areas |  | General                     | Sixth<br>Schedule<br>Part II Areas |
| 1                  | 2                                  | 3                           | 4                                  | 5                            | 6                                  | 7  | 8                           | 9                                  |
| (Rupees)           | (Rupees)                           | (Thousand)                  | (Thousand)                         | (Thousand)                   | (Thousand)                         |  | (Thousand)                  | (Thousand)                         |
| 11,10,42,173       |                                    | 14,24,02                    |                                    | 14,24,02                     |                                    | TOTAL 3451                                       | 15,10,74                    |                                    |
| 112,28,00,248      |                                    | 1,42,42,37                  |                                    | 1,42,42,37                   |                                    | GRAND TOTAL                                      | 1,33,55,67                  |                                    |
|                    |                                    |                             |                                    |                              |                                    | <u>For Details of Foregoing See Below</u>        |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | REVENUE SECTION                                  |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | A-General Services<br>2013 COUNCIL OF MINISTERS  |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | STATE SCHEMES                                    |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | 101 SALARY OF MINISTERS AND DEPUTY<br>MINISTERS. |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | (02) Ministers and Ministers of State            |                             |                                    |
| 2,68,79,600        |                                    | 2,90,00                     |                                    | 2,90,00                      |                                    | 01. Salaries                                     | 2,80,88                     |                                    |
| 75,34,983          |                                    | 80,00                       |                                    | 80,00                        |                                    | 02. Wages  | 90,00                       |                                    |
| 3,11,244           |                                    | 20,00                       |                                    | 20,00                        |                                    | 06. Medical Treatment                            | 20,00                       |                                    |
| 1,82,29,165        |                                    | 5,70,10                     |                                    | 5,70,10                      |                                    | 13. Office Expenses                              | 87,79                       |                                    |
|                    |                                    | 5,00                        |                                    | 5,00                         |                                    | 14. Rents, Rates and Taxes                       | 4,00                        |                                    |
| 5,29,54,992        |                                    | 9,65,10                     |                                    | 9,65,10                      |                                    | TOTAL (02)                                       | 4,82,67                     |                                    |
|                    |                                    |                             |                                    |                              |                                    | (03) Dy.Minister-Parliamentary Secretaries       |                             |                                    |
|                    |                                    | 5,00                        |                                    | 5,00                         |                                    | 01. Salaries                                     | 3,00                        |                                    |
|                    |                                    | 5,00                        |                                    | 5,00                         |                                    | 02. Wages  | 3,00                        |                                    |
|                    |                                    | 1,00                        |                                    | 1,00                         |                                    | 06. Medical Treatment                            | 1,00                        |                                    |
| 58,51,024          |                                    | 75,10                       |                                    | 75,10                        |                                    | 13. Office Expenses                              | 45,00                       |                                    |
|                    |                                    | 2,10                        |                                    | 2,10                         |                                    | 14. Rents, Rates and Taxes                       | 1,70                        |                                    |
| 58,51,024          |                                    | 88,20                       |                                    | 88,20                        |                                    | TOTAL (03)                                       | 53,70                       |                                    |
| 5,88,06,016        |                                    | 10,53,30                    |                                    | 10,53,30                     |                                    | TOTAL 101  | 5,36,37                     |                                    |

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| 1         | 2        | 3          | 4          | 5          | 6          | 7   | 8          | 9          |
|-----------|----------|------------|------------|------------|------------|---|------------|------------|
| (Rupees)  | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |   | (Thousand) | (Thousand) |
| 10,45,277 |          | 12,59      |            | 12,59      |            | 104 ENTERTAINMENT AND HOSPITALITY EXPENSES.                         |            |            |
| 10,45,277 |          | 12,59      |            | 12,59      |            | (02) Ministers and Minister,s of State                              |            |            |
|           |          |            |            |            |            | 20. Other Administrative expenses                                   | 12,65      |            |
|           |          |            |            |            |            | TOTAL (02)  | 12,65      |            |
|           |          | 7,00       |            | 7,00       |            | (03) Deputy Ministers/Parliamentary Secretaries                     |            |            |
|           |          | 7,00       |            | 7,00       |            | 20. Other Administrative expenses                                   | 5,00       |            |
|           |          |            |            |            |            | TOTAL (03)  | 5,00       |            |
| 10,45,277 |          | 19,59      |            | 19,59      |            | TOTAL 104   | 17,65      |            |
|           |          |            |            |            |            | 105 DISCRETIONERY GRANT BY MINISTERS-                               |            |            |
|           |          | 3,50       |            | 3,50       |            | (02) Ministers and Ministers of State-                              |            |            |
|           |          | 3,50       |            | 3,50       |            | 50. Other Charges   | 3,60       |            |
|           |          |            |            |            |            | TOTAL (02)  | 3,60       |            |
|           |          | 1,30       |            | 1,30       |            | (03) Deputy Ministers/Parliamentary Secretaries-                    |            |            |
|           |          | 1,30       |            | 1,30       |            | 50. Other Charges   | 1,30       |            |
|           |          |            |            |            |            | TOTAL (03)  | 1,30       |            |
|           |          | 4,80       |            | 4,80       |            | TOTAL 105   | 4,90       |            |
| 42,48,440 |          | 85,10      |            | 85,10      |            | 108 TOUR EXPENSES-  |            |            |
| 98,174    |          | 20,00      |            | 20,00      |            | (02) Minister and Minister of State-                                |            |            |
| 43,46,614 |          | 1,05,10    |            | 1,05,10    |            | 11. Domestic travel expenses  | 55,00      |            |
|           |          |            |            |            |            | 12. Foreign travel expenses   | 15,00      |            |
|           |          |            |            |            |            | TOTAL (02)  | 70,00      |            |
|           |          | 3,00       |            | 3,00       |            | (03) Deputy Ministers/Parliamentary Secretaries.                    |            |            |
|           |          | 1,00       |            | 1,00       |            | 11. Domestic travel expenses  | 2,00       |            |
|           |          | 4,00       |            | 4,00       |            | 12. Foreign travel expenses   | 1,00       |            |
|           |          |            |            |            |            | TOTAL (03)  | 3,00       |            |
| 43,46,614 |          | 1,09,10    |            | 1,09,10    |            | TOTAL 108   | 73,00      |            |
| 89,800    |          | 3,00       |            | 3,00       |            | 800 OTHER EXPENDITURE   |            |            |
|           |          | 1,50       |            | 1,50       |            | (05) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills(BSNL) |            |            |
|           |          |            |            |            |            | 13. Office Expenses   | 3,50       |            |
|           |          |            |            |            |            | 14. Rents, Rates and Taxes  | 1,30       |            |

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| Actuals<br>2019-20 |                                    | Budget Estimates<br>2020-21 |                                    | Revised Estimates<br>2020-21 |                                    | Head of Expenditure   | Budget Estimates<br>2021-22 |                                    |
|--------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------------|---|-----------------------------|------------------------------------|
| General            | Sixth<br>Schedule<br>Part II Areas | General                     | Sixth<br>Schedule<br>Part II Areas | General                      | Sixth<br>Schedule<br>Part II Areas |   | General                     | Sixth<br>Schedule<br>Part II Areas |
| 1                  | 2                                  | 3                           | 4                                  | 5                            | 6                                  | 7   | 8                           | 9                                  |
| (Rupees)           | (Rupees)                           | (Thousand)                  | (Thousand)                         | (Thousand)                   | (Thousand)                         |   | (Thousand)                  | (Thousand)                         |
| 89,800             |                                    | 4,50                        |                                    | 4,50                         |                                    | TOTAL (05)  | 4,80                        |                                    |
| 89,800             |                                    | 4,50                        |                                    | 4,50                         |                                    | TOTAL 800   | 4,80                        |                                    |
| 6,42,87,707        |                                    | 11,91,29                    |                                    | 11,91,29                     |                                    | TOTAL STATE SCHEMES   | 6,36,72                     |                                    |
| 6,42,87,707        |                                    | 11,91,29                    |                                    | 11,91,29                     |                                    | TOTAL 2013  | 6,36,72                     |                                    |
|                    |                                    |                             |                                    |                              |                                    | 2052 SECRETARIAT - GENERAL SERVICES   |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | STATE SCHEMES   |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | 001 DIRECTION AND ADMINISTRATION  |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | (01) Payment dues to Me.PDCL/Municipal Boards/Telephone Bills (BSNL)                                  |                             |                                    |
| 1,76,51,573        |                                    | 1,90,10                     |                                    | 1,90,10                      |                                    | 13. Office Expenses   | 1,91,00                     |                                    |
| 3,09,651           |                                    | 3,20                        |                                    | 3,20                         |                                    | 14. Rents, Rates and Taxes  | 3,20                        |                                    |
| 1,79,61,224        |                                    | 1,93,30                     |                                    | 1,93,30                      |                                    | TOTAL (01)  | 1,94,20                     |                                    |
| 1,79,61,224        |                                    | 1,93,30                     |                                    | 1,93,30                      |                                    | TOTAL 001   | 1,94,20                     |                                    |
|                    |                                    |                             |                                    |                              |                                    | 090 SECRETARIAT   |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | (02) Secretariat Administration Department (including other Minor Department not shown separately).-- |                             |                                    |
| 28,42,35,539       |                                    | 36,98,35                    |                                    | 36,98,35                     |                                    | 01. Salaries  | 32,49,23                    |                                    |
| 85,73,288          |                                    | 90,00                       |                                    | 90,00                        |                                    | 06. Medical Treatment   | 99,00                       |                                    |
| 61,71,941          |                                    | 70,20                       |                                    | 70,20                        |                                    | 11. Domestic travel expenses  | 70,50                       |                                    |
| 1,68,554           |                                    | 20,00                       |                                    | 20,00                        |                                    | 12. Foreign travel expenses   | 20,00                       |                                    |
| 50,75,799          |                                    | 70,60                       |                                    | 70,60                        |                                    | 13. Office Expenses   | 80,00                       |                                    |
| 1,20,000           |                                    | 3,00                        |                                    | 3,00                         |                                    | 14. Rents, Rates and Taxes  | 3,00                        |                                    |
|                    |                                    | 97                          |                                    | 97                           |                                    | 16. Publications  | 1,00                        |                                    |
|                    |                                    | 1,28                        |                                    | 1,28                         |                                    | 20. Other Administrative expenses   | 1,28                        |                                    |
| 54,810             |                                    | 95                          |                                    | 95                           |                                    | 26. Advertising and Publicity   | 95                          |                                    |
| 889                |                                    | 1,70                        |                                    | 1,70                         |                                    | 28. Professional Services   | 1,70                        |                                    |
|                    |                                    | 1,20                        |                                    | 1,20                         |                                    | 50. Other Charges   | 1,50                        |                                    |
| 30,44,00,820       |                                    | 39,58,25                    |                                    | 39,58,25                     |                                    | TOTAL (02)  | 35,28,16                    |                                    |

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| 1            | 2        | 3          | 4          | 5          | 6          | 7  | 8          | 9          |
|--------------|----------|------------|------------|------------|------------|--|------------|------------|
| (Rupees)     | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |  | (Thousand) | (Thousand) |
| 16,93,80,871 |          | 18,98,26   |            | 18,98,26   |            | (03) Nazarat(including expenditure of all grade IV staff of the entire secretariat.)-- |            |            |
| 3,95,08,625  |          | 4,51,00    |            | 4,51,00    |            | 01. Salaries   | 18,46,88   |            |
| 31,33,061    |          | 50,00      |            | 50,00      |            | 02. Wages  | 6,00,00    |            |
| 3,48,345     |          | 4,50       |            | 4,50       |            | 06. Medical Treatment  | 50,10      |            |
| 36,25,601    |          | 53,80      |            | 53,80      |            | 11. Domestic travel expenses   | 5,00       |            |
|              |          | 1,20       |            | 1,20       |            | 13. Office Expenses  | 55,00      |            |
| 21,59,96,503 |          | 24,58,76   |            | 24,58,76   |            | 50. Other Charges  | 1,20       |            |
|              |          |            |            |            |            | TOTAL (03)   | 25,58,18   |            |
| 1,66,83,833  |          | 2,18,34    |            | 2,18,34    |            | (04) General Administration Department.--  |            |            |
| 6,58,526     |          | 12,00      |            | 12,00      |            | 01. Salaries   | 2,10,61    |            |
|              |          | 5,00       |            | 5,00       |            | 06. Medical Treatment  | 12,50      |            |
| 12,02,452    |          | 21,30      |            | 21,30      |            | 11. Domestic travel expenses   | 5,00       |            |
| 1,85,44,811  |          | 2,56,64    |            | 2,56,64    |            | 13. Office Expenses  | 23,00      |            |
|              |          |            |            |            |            | TOTAL (04)   | 2,51,11    |            |
| 2,22,93,165  |          | 2,55,34    |            | 2,55,34    |            | (05) Home Department.--  |            |            |
| 5,20,891     |          | 5,80       |            | 5,80       |            | 01. Salaries   | 2,52,63    |            |
|              |          | 2,50       |            | 2,50       |            | 06. Medical Treatment  | 5,80       |            |
| 3,258        |          | 30         |            | 30         |            | 11. Domestic travel expenses   | 2,50       |            |
| 2,28,17,314  |          | 2,63,94    |            | 2,63,94    |            | 13. Office Expenses  | 30         |            |
|              |          |            |            |            |            | TOTAL (05)   | 2,61,23    |            |
| 1,82,59,389  |          | 2,05,67    |            | 2,05,67    |            | (06) Political Department.--   |            |            |
| 27,267       |          | 5,90       |            | 5,90       |            | 01. Salaries   | 2,06,21    |            |
| 24,420       |          | 1,90       |            | 1,90       |            | 06. Medical Treatment  | 5,90       |            |
|              |          | 30         |            | 30         |            | 11. Domestic travel expenses   | 1,90       |            |
| 1,83,11,076  |          | 2,13,77    |            | 2,13,77    |            | 13. Office Expenses  | 30         |            |
|              |          |            |            |            |            | TOTAL (06)   | 2,14,31    |            |
| 4,14,17,754  |          | 5,89,40    |            | 5,89,40    |            | (07) Personnel Department.--   |            |            |
| - 1,81,676   |          | 11,10      |            | 11,10      |            | 01. Salaries   | 4,74,92    |            |
|              |          | 4,00       |            | 4,00       |            | 06. Medical Treatment  | 11,10      |            |
| 24,700       |          | 30         |            | 30         |            | 11. Domestic travel expenses   | 4,00       |            |
| 4,12,60,778  |          | 6,04,80    |            | 6,04,80    |            | 13. Office Expenses  | 35         |            |
|              |          |            |            |            |            | TOTAL (07)   | 4,90,37    |            |
| 10,65,49,863 |          | 12,10,00   |            | 12,10,00   |            | (08) Finance(excluding Economic Affairs Department).--                                 |            |            |
| 3,06,985     |          | 9,30       |            | 9,30       |            | 01. Salaries   | 12,57,55   |            |
|              |          |            |            |            |            | 06. Medical Treatment  | 9,00       |            |

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| Actuals<br>2019-20 |                                    | Budget Estimates<br>2020-21 |                                    | Revised Estimates<br>2020-21 |                                    | Head of Expenditure                         | Budget Estimates<br>2021-22 |                                    |
|--------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------------|---|-----------------------------|------------------------------------|
| General            | Sixth<br>Schedule<br>Part II Areas | General                     | Sixth<br>Schedule<br>Part II Areas | General                      | Sixth<br>Schedule<br>Part II Areas |   | General                     | Sixth<br>Schedule<br>Part II Areas |
| 1                  | 2                                  | 3                           | 4                                  | 5                            | 6                                  | 7   | 8                           | 9                                  |
| (Rupees)           | (Rupees)                           | (Thousand)                  | (Thousand)                         | (Thousand)                   | (Thousand)                         |   | (Thousand)                  | (Thousand)                         |
| 1,82,336           |                                    | 15,00                       |                                    | 15,00                        |                                    | 11. Domestic travel expenses                | 15,00                       |                                    |
| 12,88,521          |                                    | 32,00                       |                                    | 32,00                        |                                    | 13. Office Expenses                         | 35,00                       |                                    |
|                    |                                    | 8,00                        |                                    | 8,00                         |                                    | 50. Other Charges                           | 8,00                        |                                    |
| 10,83,27,705       |                                    | 12,74,30                    |                                    | 12,74,30                     |                                    | TOTAL (08)                                  | 13,24,55                    |                                    |
| 2,81,58,624        |                                    | 3,41,46                     |                                    | 3,41,46                      |                                    | (09) Finance(Economic Affairs)Department.   |                             |                                    |
|                    |                                    | 2,40                        |                                    | 2,40                         |                                    | --  |                             |                                    |
| 6,46,332           |                                    | 7,20                        |                                    | 7,20                         |                                    | 01. Salaries                                | 3,54,47                     |                                    |
| 1,12,727           |                                    | 6,80                        |                                    | 6,80                         |                                    | 02. Wages                                   | 2,45                        |                                    |
| 51,20,386          |                                    | 16,82                       |                                    | 16,82                        |                                    | 06. Medical Treatment                       | 7,20                        |                                    |
| 90,000             |                                    | 1,20                        |                                    | 1,20                         |                                    | 11. Domestic travel expenses                | 6,50                        |                                    |
|                    |                                    | 1,10                        |                                    | 1,10                         |                                    | 13. Office Expenses                         | 16,82                       |                                    |
|                    |                                    | 2,97                        |                                    | 2,97                         |                                    | 14. Rents, Rates and Taxes                  | 1,80                        |                                    |
| 3,97,397           |                                    | 6,20                        |                                    | 6,20                         |                                    | 31. Grants - in - aid (Salary)              |                             |                                    |
| 3,45,25,466        |                                    | 3,86,15                     |                                    | 3,86,15                      |                                    | 32. Contribution                            | 2,97                        |                                    |
|                    |                                    |                             |                                    |                              |                                    | 50. Other Charges                           | 6,20                        |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (09)                                  | 3,98,41                     |                                    |
| 3,22,99,669        |                                    | 3,63,00                     |                                    | 3,63,00                      |                                    | (10) Law Department.---                     |                             |                                    |
| 7,44,794           |                                    | 7,90                        |                                    | 7,90                         |                                    | 01. Salaries                                | 3,69,15                     |                                    |
| 21,458             |                                    | 3,00                        |                                    | 3,00                         |                                    | 06. Medical Treatment                       | 7,90                        |                                    |
|                    |                                    | 45                          |                                    | 45                           |                                    | 11. Domestic travel expenses                | 3,00                        |                                    |
| 3,30,65,921        |                                    | 3,74,35                     |                                    | 3,74,35                      |                                    | 13. Office Expenses                         | 50                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (10)                                  | 3,80,55                     |                                    |
| 2,19,18,214        |                                    | 2,31,00                     |                                    | 2,31,00                      |                                    | (11) Revenue Department.--                  |                             |                                    |
| 5,82,987           |                                    | 8,10                        |                                    | 8,10                         |                                    | 01. Salaries                                | 1,96,28                     |                                    |
| 2,07,855           |                                    | 4,00                        |                                    | 4,00                         |                                    | 06. Medical Treatment                       | 8,10                        |                                    |
| 14,582             |                                    | 20                          |                                    | 20                           |                                    | 11. Domestic travel expenses                | 4,00                        |                                    |
| 2,27,23,638        |                                    | 2,43,30                     |                                    | 2,43,30                      |                                    | 13. Office Expenses                         | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (11)                                  | 2,08,68                     |                                    |
| 95,94,314          |                                    | 1,19,38                     |                                    | 1,19,38                      |                                    | (12) District Council Affairs Department.-- |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | 01. Salaries                                | 1,66,31                     |                                    |

GRANT - 13

| 1            | 2        | 3          | 4          | 5          | 6          | 7  | 8          | 9          |
|--------------|----------|------------|------------|------------|------------|--|------------|------------|
| (Rupees)     | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |  | (Thousand) | (Thousand) |
| 7,70,736     |          | 10,00      |            | 10,00      |            | 06. Medical Treatment  | 10,00      |            |
| 59,040       |          | 3,00       |            | 3,00       |            | 11. Domestic travel expenses   | 3,00       |            |
| 9,900        |          | 15         |            | 15         |            | 13. Office Expenses  | 25         |            |
| 1,04,33,990  |          | 1,32,53    |            | 1,32,53    |            | TOTAL (12)   | 1,79,56    |            |
| 83,04,08,022 |          | 1,01,66,79 |            | 1,01,66,79 |            | TOTAL 090  | 97,95,11   |            |
|              |          |            |            |            |            | 092 OTHERS OFFICES.--  |            |            |
|              |          |            |            |            |            | (01) Expenditure on Public Grievancies Committee.--  |            |            |
| 16,31,706    |          | 35,00      |            | 35,00      |            | 01. Salaries   | 39,00      |            |
|              |          |            |            |            |            | 13. Office Expenses  |            |            |
| 16,31,706    |          | 35,00      |            | 35,00      |            | TOTAL (01)   | 39,00      |            |
|              |          |            |            |            |            | (03) Pay Commission Secretariat.-- (Previously 08)   |            |            |
|              |          | 1,00       |            | 1,00       |            | 13. Office Expenses  | 1,00       |            |
|              |          | 1,00       |            | 1,00       |            | TOTAL (03)   | 1,00       |            |
|              |          |            |            |            |            | (09) Resource Mobilisation Commission.--   |            |            |
| 34,62,080    |          | 53,92      |            | 53,92      |            | 01. Salaries   | 55,66      |            |
| 34,62,080    |          | 53,92      |            | 53,92      |            | TOTAL (09)   | 55,66      |            |
|              |          |            |            |            |            | (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         |            | 50         |            | 02. Wages  | 50         |            |
|              |          | 50         |            | 50         |            | 06. Medical Treatment  | 50         |            |
|              |          | 50         |            | 50         |            | 11. Domestic travel expenses   | 50         |            |
|              |          | 50         |            | 50         |            | 13. Office Expenses  | 1,50       |            |
|              |          |            |            |            |            | 14. Rents, Rates and Taxes   | 50         |            |
|              |          | 50         |            | 50         |            | 20. Other Administrative expenses  |            |            |
|              |          | 50         |            | 50         |            | 50. Other Charges  | 50         |            |
|              |          | 3,50       |            | 3,50       |            | TOTAL (15)   | 4,50       |            |
|              |          |            |            |            |            | (16) Expenditure of Chief Adviser to the Government of Meghalaya.  |            |            |
| 8,36,288     |          | 1,00       |            | 1,00       |            | 01. Salaries   | 50         |            |
|              |          | 7,85       |            | 7,85       |            | 02. Wages  | 8,70       |            |
|              |          | 3,00       |            | 3,00       |            | 06. Medical Treatment  | 3,00       |            |
| 71,736       |          | 2,50       |            | 2,50       |            | 11. Domestic travel expenses   | 2,50       |            |
|              |          | 50         |            | 50         |            | 12. Foreign travel expenses  | 50         |            |



## GRANT - 13

| Actuals<br>2019-20 |                                    | Budget Estimates<br>2020-21 |                                    | Revised Estimates<br>2020-21 |                                    | Head of Expenditure   | Budget Estimates<br>2021-22 |                                    |
|--------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------------|---|-----------------------------|------------------------------------|
| General            | Sixth<br>Schedule<br>Part II Areas | General                     | Sixth<br>Schedule<br>Part II Areas | General                      | Sixth<br>Schedule<br>Part II Areas |   | General                     | Sixth<br>Schedule<br>Part II Areas |
| 1                  | 2                                  | 3                           | 4                                  | 5                            | 6                                  | 7   | 8                           | 9                                  |
| (Rupees)           | (Rupees)                           | (Thousand)                  | (Thousand)                         | (Thousand)                   | (Thousand)                         |   | (Thousand)                  | (Thousand)                         |
| 1,76,030           |                                    | 3,60                        |                                    | 3,60                         |                                    | 13. Office Expenses   | 3,60                        |                                    |
|                    |                                    | 50                          |                                    | 50                           |                                    | 14. Rents, Rates and Taxes  | 50                          |                                    |
| 34,000             |                                    | 1,10                        |                                    | 1,10                         |                                    | 20. Other Administrative expenses   | 1,10                        |                                    |
| 2,40,000           |                                    | 3,10                        |                                    | 3,10                         |                                    | 50. Other Charges   | 3,20                        |                                    |
| 13,58,054          |                                    | 23,15                       |                                    | 23,15                        |                                    | TOTAL (16)  | 23,60                       |                                    |
|                    |                                    |                             |                                    |                              |                                    | (18) Administrative Rules and Regulations<br>Revision Advisory Committee (Previously<br>17) |                             |                                    |
| 1,86,066           |                                    | 2,00                        |                                    | 2,00                         |                                    | 01. Salaries  | 2,00                        |                                    |
| 5,31,000           |                                    | 4,90                        |                                    | 4,90                         |                                    | 02. Wages   | 6,00                        |                                    |
| 7,72,851           |                                    | 6,50                        |                                    | 6,50                         |                                    | 11. Domestic travel expenses  | 6,70                        |                                    |
| 1,66,533           |                                    | 2,80                        |                                    | 2,80                         |                                    | 13. Office Expenses   | 3,00                        |                                    |
| 28,83,924          |                                    | 34,00                       |                                    | 34,00                        |                                    | 50. Other Charges   | 32,00                       |                                    |
| 45,40,374          |                                    | 50,20                       |                                    | 50,20                        |                                    | TOTAL (18)  | 49,70                       |                                    |
| 1,09,92,214        |                                    | 1,66,77                     |                                    | 1,66,77                      |                                    | TOTAL 092   | 1,73,46                     |                                    |
|                    |                                    |                             |                                    |                              |                                    | 099 BOARD OF REVENUE.--   |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | (01) Office of the Chairman Board of<br>Revenue   |                             |                                    |
|                    |                                    | 21,55                       |                                    | 21,55                        |                                    | 01. Salaries  |                             |                                    |
|                    |                                    | 60                          |                                    | 60                           |                                    | 06. Medical Treatment   |                             |                                    |
|                    |                                    | 50                          |                                    | 50                           |                                    | 11. Domestic travel expenses  |                             |                                    |
|                    |                                    | 75                          |                                    | 75                           |                                    | 13. Office Expenses   |                             |                                    |
|                    |                                    | 40                          |                                    | 40                           |                                    | 50. Other Charges   |                             |                                    |
|                    |                                    | 23,80                       |                                    | 23,80                        |                                    | TOTAL (01)  |                             |                                    |
|                    |                                    | 23,80                       |                                    | 23,80                        |                                    | TOTAL 099   |                             |                                    |
| 85,93,61,460       |                                    | 1,05,50,66                  |                                    | 1,05,50,66                   |                                    | TOTAL STATE SCHEMES   | 1,01,62,77                  |                                    |
| 85,93,61,460       |                                    | 1,05,50,66                  |                                    | 1,05,50,66                   |                                    | TOTAL 2052  | 1,01,62,77                  |                                    |
|                    |                                    |                             |                                    |                              |                                    | B-Social Services   |                             |                                    |
|                    |                                    |                             |                                    |                              |                                    | 2251 SECRETARIAT - SOCIAL<br>SERVICES   |                             |                                    |

GRANT - 13

| 1           | 2        | 3          | 4          | 5          | 6          | 7  | 8          | 9          |
|-------------|----------|------------|------------|------------|------------|--|------------|------------|
| (Rupees)    | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |  | (Thousand) | (Thousand) |
|             |          |            |            |            |            | <u>STATE SCHEMES</u>                               |            |            |
|             |          |            |            |            |            | 090 SECRETARIAT                                    |            |            |
|             |          |            |            |            |            | (01) Education Department.--                       |            |            |
| 1,34,04,503 |          | 1,46,30    |            | 1,46,30    |            | 01. Salaries                                       | 1,50,64    |            |
| 2,73,312    |          | 3,20       |            | 3,20       |            | 06. Medical Treatment                              | 3,20       |            |
|             |          | 2,50       |            | 2,50       |            | 11. Domestic travel expenses                       | 1,50       |            |
| 23,825      |          | 35         |            | 35         |            | 13. Office Expenses                                | 32         |            |
| 1,37,01,640 |          | 1,52,35    |            | 1,52,35    |            | TOTAL (01)   | 1,55,66    |            |
|             |          |            |            |            |            | (02) Health Department(including Family Welfare)-- |            |            |
| 1,27,41,638 |          | 1,52,16    |            | 1,52,16    |            | 01. Salaries                                       | 1,53,32    |            |
|             |          | 3,30       |            | 3,30       |            | 06. Medical Treatment                              | 3,30       |            |
| 69,279      |          | 2,50       |            | 2,50       |            | 11. Domestic travel expenses                       | 2,00       |            |
| 24,161      |          | 25         |            | 25         |            | 13. Office Expenses                                | 30         |            |
| 1,28,35,078 |          | 1,58,21    |            | 1,58,21    |            | TOTAL (02)   | 1,58,92    |            |
|             |          |            |            |            |            | (03) Public Health Engineering Department.--       |            |            |
| 78,30,375   |          | 1,00,00    |            | 1,00,00    |            | 01. Salaries                                       | 96,50      |            |
| 2,15,373    |          | 2,40       |            | 2,40       |            | 06. Medical Treatment                              | 2,40       |            |
|             |          | 1,20       |            | 1,20       |            | 11. Domestic travel expenses                       | 1,10       |            |
| 19,380      |          | 25         |            | 25         |            | 13. Office Expenses                                | 30         |            |
| 80,65,128   |          | 1,03,85    |            | 1,03,85    |            | TOTAL (03)   | 1,00,30    |            |
|             |          |            |            |            |            | (04) Labour Department.--                          |            |            |
| 83,56,440   |          | 97,56      |            | 97,56      |            | 01. Salaries                                       | 79,77      |            |
| 2,23,465    |          | 2,50       |            | 2,50       |            | 06. Medical Treatment                              | 2,50       |            |
|             |          | 1,70       |            | 1,70       |            | 11. Domestic travel expenses                       | 1,65       |            |
| 24,448      |          | 25         |            | 25         |            | 13. Office Expenses                                | 30         |            |
| 86,04,353   |          | 1,02,01    |            | 1,02,01    |            | TOTAL (04)   | 84,22      |            |
|             |          |            |            |            |            | (06) Public Relations Department.--                |            |            |
| 67,97,948   |          | 74,80      |            | 74,80      |            | 01. Salaries                                       | 77,46      |            |
| 2,24,070    |          | 2,30       |            | 2,30       |            | 06. Medical Treatment                              | 2,30       |            |
|             |          | 1,00       |            | 1,00       |            | 11. Domestic travel expenses                       | 95         |            |
| 21,313      |          | 25         |            | 25         |            | 13. Office Expenses                                | 30         |            |
| 70,43,331   |          | 78,35      |            | 78,35      |            | TOTAL (06)   | 81,01      |            |
|             |          |            |            |            |            | (07) Supply Department--                           |            |            |
| 78,77,494   |          | 86,26      |            | 86,26      |            | 01. Salaries                                       | 94,90      |            |

## GRANT - 13

| Actuals<br>2019-20 |                                    | Budget Estimates<br>2020-21 |                                    | Revised Estimates<br>2020-21 |                                    | Head of Expenditure                       | Budget Estimates<br>2021-22 |                                    |
|--------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------------|---|-----------------------------|------------------------------------|
| General            | Sixth<br>Schedule<br>Part II Areas | General                     | Sixth<br>Schedule<br>Part II Areas | General                      | Sixth<br>Schedule<br>Part II Areas |   | General                     | Sixth<br>Schedule<br>Part II Areas |
| 1                  | 2                                  | 3                           | 4                                  | 5                            | 6                                  | 7   | 8                           | 9                                  |
| (Rupees)           | (Rupees)                           | (Thousand)                  | (Thousand)                         | (Thousand)                   | (Thousand)                         |   | (Thousand)                  | (Thousand)                         |
| 3,10,679           |                                    | 3,30                        |                                    | 3,30                         |                                    | 06. Medical Treatment                     | 3,30                        |                                    |
| 21,310             |                                    | 1,50                        |                                    | 1,50                         |                                    | 11. Domestic travel expenses              | 1,45                        |                                    |
|                    |                                    | 25                          |                                    | 25                           |                                    | 13. Office Expenses                       | 25                          |                                    |
| 82,09,483          |                                    | 91,31                       |                                    | 91,31                        |                                    | TOTAL (07)                                | 99,90                       |                                    |
| 64,63,072          |                                    | 72,19                       |                                    | 72,19                        |                                    | (08) Urban Development Department.--      |                             |                                    |
|                    |                                    | 1,60                        |                                    | 1,60                         |                                    | 01. Salaries                              | 68,85                       |                                    |
| 91,961             |                                    | 1,50                        |                                    | 1,50                         |                                    | 06. Medical Treatment                     | 1,60                        |                                    |
| 18,624             |                                    | 25                          |                                    | 25                           |                                    | 11. Domestic travel expenses              | 1,40                        |                                    |
| 65,73,657          |                                    | 75,54                       |                                    | 75,54                        |                                    | 13. Office Expenses                       | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (08)                                | 72,15                       |                                    |
| 56,21,457          |                                    | 62,22                       |                                    | 62,22                        |                                    | (09) Art and Culture Department.--        |                             |                                    |
| 1,48,774           |                                    | 1,50                        |                                    | 1,50                         |                                    | 01. Salaries                              | 66,45                       |                                    |
|                    |                                    | 1,50                        |                                    | 1,50                         |                                    | 06. Medical Treatment                     | 1,50                        |                                    |
| 6,763              |                                    | 25                          |                                    | 25                           |                                    | 11. Domestic travel expenses              | 1,45                        |                                    |
| 57,76,994          |                                    | 65,47                       |                                    | 65,47                        |                                    | 13. Office Expenses                       | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (09)                                | 69,70                       |                                    |
| 72,01,043          |                                    | 93,26                       |                                    | 93,26                        |                                    | (10) Social Welfare Department--          |                             |                                    |
| 1,27,732           |                                    | 1,60                        |                                    | 1,60                         |                                    | 01. Salaries                              | 82,62                       |                                    |
|                    |                                    | 1,50                        |                                    | 1,50                         |                                    | 06. Medical Treatment                     | 1,60                        |                                    |
| 21,054             |                                    | 25                          |                                    | 25                           |                                    | 11. Domestic travel expenses              | 1,45                        |                                    |
| 73,49,829          |                                    | 96,61                       |                                    | 96,61                        |                                    | 13. Office Expenses                       | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (10)                                | 85,97                       |                                    |
| 41,52,263          |                                    | 69,83                       |                                    | 69,83                        |                                    | (11) Sport and Youth Affairs Department-- |                             |                                    |
| 2,15,479           |                                    | 2,40                        |                                    | 2,40                         |                                    | 01. Salaries                              | 59,05                       |                                    |
| 94,029             |                                    | 1,00                        |                                    | 1,00                         |                                    | 06. Medical Treatment                     | 2,40                        |                                    |
|                    |                                    | 25                          |                                    | 25                           |                                    | 11. Domestic travel expenses              | 95                          |                                    |
| 44,61,771          |                                    | 73,48                       |                                    | 73,48                        |                                    | 13. Office Expenses                       | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (11)                                | 62,70                       |                                    |
|                    |                                    |                             |                                    |                              |                                    | (14) Legal Metrology Department.          |                             |                                    |

## GRANT - 13

| 1           | 2        | 3          | 4          | 5          | 6          | 7   | 8          | 9          |
|-------------|----------|------------|------------|------------|------------|---|------------|------------|
| (Rupees)    | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |   | (Thousand) | (Thousand) |
| 24,84,768   |          | 33,56      |            | 33,56      |            | 01. Salaries                                | 33,56      |            |
| 62,771      |          | 1,30       |            | 1,30       |            | 06. Medical Treatment                       | 1,30       |            |
|             |          | 50         |            | 50         |            | 11. Domestic travel expenses                | 50         |            |
|             |          | 25         |            | 25         |            | 13. Office Expenses                         | 30         |            |
| 25,47,539   |          | 35,61      |            | 35,61      |            | TOTAL (14)                                  | 35,66      |            |
|             |          |            |            |            |            | (15) Housing Department                     |            |            |
| 28,30,066   |          | 41,86      |            | 41,86      |            | 01. Salaries                                | 37,45      |            |
| 87,539      |          | 1,00       |            | 1,00       |            | 06. Medical Treatment                       | 1,00       |            |
|             |          | 50         |            | 50         |            | 11. Domestic travel expenses                | 50         |            |
| 22,500      |          | 25         |            | 25         |            | 13. Office Expenses                         | 30         |            |
| 29,40,105   |          | 43,61      |            | 43,61      |            | TOTAL (15)                                  | 39,25      |            |
| 8,81,08,908 |          | 10,76,40   |            | 10,76,40   |            | TOTAL 090                                   | 10,45,44   |            |
| 8,81,08,908 |          | 10,76,40   |            | 10,76,40   |            | TOTAL STATE SCHEMES                         | 10,45,44   |            |
| 8,81,08,908 |          | 10,76,40   |            | 10,76,40   |            | TOTAL 2251                                  | 10,45,44   |            |
|             |          |            |            |            |            | C-Economic Services                         |            |            |
|             |          |            |            |            |            | 3451 SECRETARIAT - ECONOMIC SERVICES        |            |            |
|             |          |            |            |            |            | <u>STATE SCHEMES</u>                        |            |            |
|             |          |            |            |            |            | 090 SECRETARIAT                             |            |            |
|             |          |            |            |            |            | (01) Planning Deptment.--                   |            |            |
| 86,41,896   |          | 1,15,00    |            | 1,15,00    |            | 01. Salaries                                | 1,22,83    |            |
| 2,19,363    |          | 2,70       |            | 2,70       |            | 06. Medical Treatment                       | 2,70       |            |
|             |          | 2,50       |            | 2,50       |            | 11. Domestic travel expenses                | 2,50       |            |
| 7,450       |          | 30         |            | 30         |            | 13. Office Expenses                         | 35         |            |
| 88,68,709   |          | 1,20,50    |            | 1,20,50    |            | TOTAL (01)                                  | 1,28,38    |            |
|             |          |            |            |            |            | (02) Border Areas Development Department.-- |            |            |
| 37,56,056   |          | 41,23      |            | 41,23      |            | 01. Salaries                                | 43,82      |            |
| 1,48,938    |          | 1,60       |            | 1,60       |            | 06. Medical Treatment                       | 1,60       |            |
|             |          | 1,00       |            | 1,00       |            | 11. Domestic travel expenses                | 1,00       |            |
| 17,343      |          | 25         |            | 25         |            | 13. Office Expenses                         | 30         |            |
| 39,22,337   |          | 44,08      |            | 44,08      |            | TOTAL (02)                                  | 46,72      |            |
|             |          |            |            |            |            | (03) Co-operation Department.               |            |            |
| 52,89,760   |          | 65,18      |            | 65,18      |            | 01. Salaries                                | 70,78      |            |
| 1,08,638    |          | 1,37       |            | 1,37       |            | 06. Medical Treatment                       | 1,37       |            |
|             |          | 2,00       |            | 2,00       |            | 11. Domestic travel expenses                | 2,00       |            |

## GRANT - 13

| Actuals<br>2019-20 |                                    | Budget Estimates<br>2020-21 |                                    | Revised Estimates<br>2020-21 |                                    | Head of Expenditure                      | Budget Estimates<br>2021-22 |                                    |
|--------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------------|--|-----------------------------|------------------------------------|
| General            | Sixth<br>Schedule<br>Part II Areas | General                     | Sixth<br>Schedule<br>Part II Areas | General                      | Sixth<br>Schedule<br>Part II Areas |  | General                     | Sixth<br>Schedule<br>Part II Areas |
| 1                  | 2                                  | 3                           | 4                                  | 5                            | 6                                  | 7  | 8                           | 9                                  |
| (Rupees)           | (Rupees)                           | (Thousand)                  | (Thousand)                         | (Thousand)                   | (Thousand)                         |  | (Thousand)                  | (Thousand)                         |
| 4,542              |                                    | 25                          |                                    | 25                           |                                    | 13. Office Expenses                      | 30                          |                                    |
| 54,02,940          |                                    | 68,80                       |                                    | 68,80                        |                                    | TOTAL (03)                               | 74,45                       |                                    |
| 1,17,37,067        |                                    | 1,50,22                     |                                    | 1,50,22                      |                                    | (04) Agriculture Department.--           |                             |                                    |
| 1,39,291           |                                    | 1,55                        |                                    | 1,55                         |                                    | 01. Salaries                             | 1,49,58                     |                                    |
|                    |                                    | 1,00                        |                                    | 1,00                         |                                    | 06. Medical Treatment                    | 1,55                        |                                    |
|                    |                                    | 25                          |                                    | 25                           |                                    | 11. Domestic travel expenses             | 1,00                        |                                    |
| 1,18,76,358        |                                    | 1,53,02                     |                                    | 1,53,02                      |                                    | 13. Office Expenses                      | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (04)                               | 1,52,43                     |                                    |
| 1,06,27,809        |                                    | 1,34,07                     |                                    | 1,34,07                      |                                    | (05) Forest Department.--                |                             |                                    |
| 64,375             |                                    | 2,30                        |                                    | 2,30                         |                                    | 01. Salaries                             | 1,52,90                     |                                    |
|                    |                                    | 90                          |                                    | 90                           |                                    | 06. Medical Treatment                    | 2,30                        |                                    |
|                    |                                    | 25                          |                                    | 25                           |                                    | 11. Domestic travel expenses             | 90                          |                                    |
| 1,06,92,184        |                                    | 1,37,52                     |                                    | 1,37,52                      |                                    | 13. Office Expenses                      | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (05)                               | 1,56,40                     |                                    |
| 1,12,13,027        |                                    | 1,45,95                     |                                    | 1,45,95                      |                                    | (06) Community Development Department.-- |                             |                                    |
| 1,28,893           |                                    | 1,50                        |                                    | 1,50                         |                                    | 01. Salaries                             | 1,29,41                     |                                    |
| 37,954             |                                    | 1,70                        |                                    | 1,70                         |                                    | 06. Medical Treatment                    | 1,50                        |                                    |
|                    |                                    | 25                          |                                    | 25                           |                                    | 11. Domestic travel expenses             | 1,70                        |                                    |
| 1,13,79,874        |                                    | 1,49,40                     |                                    | 1,49,40                      |                                    | 13. Office Expenses                      | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (06)                               | 1,32,91                     |                                    |
| 73,29,470          |                                    | 89,60                       |                                    | 89,60                        |                                    | (07) Industries Department.--            |                             |                                    |
|                    |                                    | 2,00                        |                                    | 2,00                         |                                    | 01. Salaries                             | 89,60                       |                                    |
|                    |                                    | 2,00                        |                                    | 2,00                         |                                    | 06. Medical Treatment                    | 2,00                        |                                    |
| 18,703             |                                    | 25                          |                                    | 25                           |                                    | 11. Domestic travel expenses             | 2,00                        |                                    |
| 73,48,173          |                                    | 93,85                       |                                    | 93,85                        |                                    | 13. Office Expenses                      | 30                          |                                    |
|                    |                                    |                             |                                    |                              |                                    | TOTAL (07)                               | 93,90                       |                                    |
| 84,49,280          |                                    | 1,01,22                     |                                    | 1,01,22                      |                                    | (08) Transport Department.--             |                             |                                    |
| 1,82,651           |                                    | 2,00                        |                                    | 2,00                         |                                    | 01. Salaries                             | 1,17,25                     |                                    |
|                    |                                    |                             |                                    |                              |                                    | 06. Medical Treatment                    | 2,00                        |                                    |

GRANT - 13

| 1  | 2        | 3                                      | 4          | 5                                      | 6          | 7  | 8  | 9          |
|--|----------|--|------------|--|------------|--|--|------------|
| (Rupees)                                   | (Rupees) | (Thousand)                             | (Thousand) | (Thousand)                             | (Thousand) |  | (Thousand)                               | (Thousand) |
| 86,31,931                                  |          | 1,50<br>25<br>1,04,97                  |            | 1,50<br>25<br>1,04,97                  |            | 11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (08)  | 1,50<br>30<br>1,21,05                    |            |
| 22,03,668<br>1,33,652<br>23,37,320         |          | 39,20<br>1,70<br>25<br>25<br>41,40     |            | 39,20<br>1,70<br>25<br>25<br>41,40     |            | (09) Programmes Implementation<br>Department.--<br>01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (09)                | 43,46<br>1,70<br>25<br>30<br>45,71       |            |
| 74,70,769<br>2,34,250<br>77,05,019         |          | 95,33<br>2,50<br>1,00<br>25<br>99,08   |            | 95,33<br>2,50<br>1,00<br>25<br>99,08   |            | (10) Animal Husbandry and Veterinary<br>Deptt<br>01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (10)                  | 1,00,35<br>2,50<br>1,00<br>30<br>1,04,15 |            |
| 47,76,352<br>76,216<br>33,151<br>48,85,719 |          | 59,44<br>1,00<br>60<br>25<br>61,29     |            | 59,44<br>1,00<br>60<br>25<br>61,29     |            | (25) Power Department. (Previously 12)<br>01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (25)                         | 87,74<br>1,00<br>60<br>30<br>89,64       |            |
| 68,73,051<br>85,093<br>69,58,144           |          | 1,03,50<br>1,00<br>50<br>25<br>1,05,25 |            | 1,03,50<br>1,00<br>50<br>25<br>1,05,25 |            | (24) Water Resources Department<br>(Previously 13)<br>01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (24)             | 95,50<br>1,00<br>50<br>30<br>97,30       |            |
| 65,70,375<br>65,70,375                     |          | 70,62<br>1,00<br>50<br>25<br>72,37     |            | 70,62<br>1,00<br>50<br>25<br>72,37     |            | (23) Soil and Water Conservation<br>Department (Previously 14)<br>01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (23) | 69,25<br>1,00<br>50<br>30<br>71,05       |            |
|  |          |  |            |  |            | (22) Tourism Department (Previously 15)  |  |            |

## GRANT - 13

| Actuals<br>2019-20  |                                    | Budget Estimates<br>2020-21 |                                    | Revised Estimates<br>2020-21 |                                    | Head of Expenditure  | Budget Estimates<br>2021-22        |                                    |
|---------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------------|--|------------------------------------|------------------------------------|
| General             | Sixth<br>Schedule<br>Part II Areas | General                     | Sixth<br>Schedule<br>Part II Areas | General                      | Sixth<br>Schedule<br>Part II Areas |  | General                            | Sixth<br>Schedule<br>Part II Areas |
| 1                   | 2                                  | 3                           | 4                                  | 5                            | 6                                  | 7  | 8                                  | 9                                  |
| (Rupees)            | (Rupees)                           | (Thousand)                  | (Thousand)                         | (Thousand)                   | (Thousand)                         |  | (Thousand)                         | (Thousand)                         |
| 41,15,562<br>59,739 |                                    | 50,91<br>1,00<br>50<br>25   |                                    | 50,91<br>1,00<br>50<br>25    |                                    | 01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (22)   | 56,00<br>1,00<br>50<br>30<br>57,80 |                                    |
| 41,75,301           |                                    | 52,66                       |                                    | 52,66                        |                                    |  |                                    |                                    |
| 37,85,404<br>78,601 |                                    | 38,50<br>1,00<br>50<br>25   |                                    | 38,50<br>1,00<br>50<br>25    |                                    | (20) Fisheries Department (Previously 16)<br>01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (20)  | 45,65<br>1,00<br>50<br>30<br>47,45 |                                    |
| 38,64,005           |                                    | 40,25                       |                                    | 40,25                        |                                    |  |                                    |                                    |
| 42,48,786           |                                    | 45,03<br>1,00<br>50<br>25   |                                    | 45,03<br>1,00<br>50<br>25    |                                    | (21) Mining Geology Department<br>(Previously 17)<br>01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (21)  | 53,43<br>1,00<br>50<br>30<br>55,23 |                                    |
| 42,48,786           |                                    | 46,78                       |                                    | 46,78                        |                                    |  |                                    |                                    |
| 10,88,67,175        |                                    | 13,91,22                    |                                    | 13,91,22                     |                                    | TOTAL 090  | 14,74,57                           |                                    |
| 22,47,493           |                                    | 32,00<br>40<br>20<br>20     |                                    | 32,00<br>40<br>20<br>20      |                                    | 091 ATTACHED OFFICES<br><br>(15) Thermal Power Project attached Power<br>Department. (Previously 14)<br>01. Salaries<br>06. Medical Treatment<br>11. Domestic travel expenses<br>13. Office Expenses<br>TOTAL (15) | 35,32<br>40<br>20<br>25<br>36,17   |                                    |
| 22,47,493           |                                    | 32,80                       |                                    | 32,80                        |                                    | TOTAL 091  | 36,17                              |                                    |
| 22,47,493           |                                    | 32,80                       |                                    | 32,80                        |                                    | 911 DEDUCT RECOVERIES OF<br>OVERPAYMENT  |                                    |                                    |

GRANT - 13

| 1             | 2        | 3          | 4          | 5          | 6          | 7                            | 8          | 9          |
|---------------|----------|------------|------------|------------|------------|------------------------------|------------|------------|
| (Rupees)      | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |                              | (Thousand) | (Thousand) |
| - 72,495      |          |            |            |            |            | (04) Agriculture Department  |            |            |
| - 72,495      |          |            |            |            |            | 11. Domestic travel expenses |            |            |
| - 72,495      |          |            |            |            |            | TOTAL (04)                   |            |            |
| 11,10,42,173  |          | 14,24,02   |            | 14,24,02   |            | TOTAL 911                    |            |            |
| 11,10,42,173  |          | 14,24,02   |            | 14,24,02   |            | TOTAL STATE SCHEMES          | 15,10,74   |            |
|               |          |            |            |            |            | TOTAL 3451                   | 15,10,74   |            |
| 112,28,00,248 |          | 1,42,42,37 |            | 1,42,42,37 |            | GRAND TOTAL                  | 1,33,55,67 |            |