

GRANT- 05

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ELECTIONS**

	REVENUE	CAPITAL	TOTAL
Voted	32,18,00,000	-	32,18,00,000
Charged	-	-	-

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

ELECTION DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
													REVENUE SECTION							
													A-General Services							
													2015 ELECTIONS				10,48,00,000		21,70,00,000	
1,80,31,887		10,12,19,481		2,88,13,000		9,80,60,000		2,88,13,000		9,80,60,000			GRAND TOTAL				10,48,00,000		21,70,00,000	
													REVENUE SECTION							
													A-General Services							
													2015 ELECTIONS							
													NON PLAN AND STATE PLAN							
													102 ELECTORAL OFFICERS -				1,33,90,000		4,06,80,000	
98,59,888		3,15,94,328		1,23,22,000		4,10,44,000		1,23,22,000		4,10,44,000			103 PREPARATION AND PRINTING OF				2,52,10,000		5,95,90,000	
													ELECTORAL ROLLS							
81,71,999		6,96,24,243		1,45,37,000		4,92,51,000		1,45,37,000		4,92,51,000			104 CHARGES FOR CONDUCT OF ELECTION				12,00,000		41,70,000	
				1,04,000		15,85,000		1,04,000		15,85,000			FOR LOK SABHA AND STATE							
													105 CHARGES FOR CONDUCT OF ELECTIONS TO				25,00,000		52,50,000	
		910		11,85,000		36,00,000		11,85,000		36,00,000			PARLIAMENT							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				6,65,000		25,80,000		6,65,000		25,80,000						
1,80,31,887		10,12,19,481		2,88,13,000		9,80,60,000		2,88,13,000		9,80,60,000		106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE LEGISLATURE 107 ELECTION TRIBUNALS 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN	6,15,00,000		10,56,60,000	
1,80,31,887		10,12,19,481		2,88,13,000		9,80,60,000		2,88,13,000		9,80,60,000		TOTAL 2015	10,48,00,000		21,70,00,000	
1,80,31,887		10,12,19,481		2,88,13,000		9,80,60,000		2,88,13,000		9,80,60,000		GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services 2015 ELECTIONS NON PLAN AND STATE PLAN 102 ELECTORAL OFFICERS - (01) Chief Electoral Officer and his establishment at Headquarter - 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges 52.Machinery and Equipment TOTAL (01)	10,48,00,000		21,70,00,000	
97,49,178		11,24,247		1,10,00,000		1,10,00,000		1,10,00,000		1,10,00,000		01.Salaries	1,12,50,000			
				5,00,000		5,00,000		5,00,000		5,00,000		02.Wages	30,000			
				52,000		52,000		52,000		52,000		06.Medical Treatment	7,00,000			
				3,00,000		3,00,000		3,00,000		3,00,000		11.Domestic travel expenses	1,80,000			
				3,10,000		3,10,000		3,10,000		3,10,000		13.Office Expenses	4,50,000			
97,49,178		11,24,247		1,21,62,000		1,21,62,000		1,21,62,000		1,21,62,000		14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges	5,00,000			
												52.Machinery and Equipment				
												TOTAL (01)	1,31,10,000			
												(02) Election Officers and office establishment in the Districts- 01.Salaries			1,84,50,000	
												02.Wages			4,30,000	
												06.Medical Treatment			2,85,000	
												11.Domestic travel expenses			10,50,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,10,710		1,88,00,647				14,70,000				14,70,000		13.Office Expenses			15,00,000	
						59,000				59,000		14.Rents, Rates and Taxes			20,000	
						79,000				79,000		16.Publications			10,000	
												26.Advertising and Publicity			10,000	
												28.Professional Services				
						19,50,000				19,50,000		50.Other Charges			22,00,000	
												51.Motor Vehicles				
												52.Machinery and Equipment			2,50,000	
1,10,710		1,88,00,647				2,36,49,000				2,36,49,000		TOTAL (02)			2,42,05,000	
												(03) Election Officers and office establishment in the sub-division-				
						1,34,73,000				1,34,73,000		01.Salaries			1,09,00,000	
						3,20,000				3,20,000		02.Wages			4,00,000	
						1,80,000				1,80,000		06.Medical Treatment			3,00,000	
						6,25,000				6,25,000		11.Domestic travel expenses			6,90,000	
		1,16,69,434				8,05,000				8,05,000		13.Office Expenses			15,50,000	
						17,000				17,000		14.Rents, Rates and Taxes			25,000	
						1,00,000				1,00,000		16.Publications			1,40,000	
												26.Advertising and Publicity			20,000	
												28.Professional Services				
						18,25,000				18,25,000		50.Other Charges			20,50,000	
						50,000				50,000		51.Motor Vehicles			1,00,000	
												52.Machinery and Equipment			3,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,16,69,434				1,73,95,000				1,73,95,000		TOTAL (03)			1,64,75,000	
												(04) Delimitation of Constituencies				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
				50,000				50,000				13.Office Expenses	50,000			
												16.Publications				
				1,10,000				1,10,000				50.Other Charges	2,30,000			
												51.Motor Vehicles				
				1,60,000				1,60,000				TOTAL (04)	2,80,000			
98,59,888		3,15,94,328		1,23,22,000		4,10,44,000		1,23,22,000		4,10,44,000		TOTAL 102	1,33,90,000		4,06,80,000	
												103 PREPARATION AND PRINTING OF ELECTORAL ROLLS				
												(01) Expenditure on preparation and printing of Electoral Rolls for Assembly and Parliamentary Constituencies.-				
				9,60,000		2,49,51,000		9,60,000		2,49,51,000		01.Salaries	13,50,000		2,23,68,000	
				62,000		4,77,000		62,000		4,77,000		02.Wages	1,00,000		4,60,000	
				1,05,000		5,53,000		1,05,000		5,53,000		06.Medical Treatment	1,50,000		3,50,000	
				50,000		14,37,000		50,000		14,37,000		11.Domestic travel expenses	1,00,000		20,00,000	
69,18,707		5,01,77,356		1,20,000		34,75,000		1,20,000		34,75,000		13.Office Expenses	2,80,000		37,00,000	
												14.Rents, Rates and Taxes			32,000	
						6,65,000				6,65,000		16.Publications			3,70,000	
						80,000				80,000		21.Supplies and Materials				
						2,50,000				2,50,000		26.Advertising and Publicity			2,00,000	
				32,00,000		91,50,000		32,00,000		91,50,000		50.Other Charges	48,00,000		90,00,000	
												51.Motor Vehicles				
												52.Machinery and Equipment			30,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
69,18,707		5,01,77,356		44,97,000		4,10,38,000		44,97,000		4,10,38,000		TOTAL (01)	67,80,000		3,85,10,000	
												(02) Expenditure on photo identity Cards to voters				
						1,08,000				1,08,000		01.Salaries			1,50,000	
						50,000				50,000		02.Wages			2,10,000	
						4,50,000				4,50,000		06.Medical Treatment			10,000	
						8,00,000		10,00,000		8,00,000		11.Domestic travel expenses			10,10,000	
3,84,044		36,74,915		10,00,000								13.Office Expenses	14,50,000		23,00,000	
						2,30,000				2,30,000		14.Rents, Rates and Taxes			40,000	
						1,20,000				1,20,000		16.Publications			2,60,000	
												26.Advertising and Publicity			1,10,000	
												28.Professional Services			30,000	
				80,00,000		32,90,000		80,00,000		32,90,000		30.Other Contractual Services	1,00,00,000			
												50.Other Charges			53,50,000	
												51.Motor Vehicles				
3,84,044		36,74,915		90,00,000		50,48,000		90,00,000		50,48,000		TOTAL (02)	1,14,50,000		94,70,000	
												(03) Expenditure on Booth Level Officer and Assistant Booth Level Officers				
						1,20,000		1,20,000		1,20,000		01.Salaries			70,000	
						3,80,000		1,50,000		3,80,000		02.Wages			10,000	
												11.Domestic travel expenses	2,30,000		8,00,000	
												13.Office Expenses	4,50,000		10,00,000	
												16.Publications			1,30,000	
8,69,248		1,57,71,972		1,50,000		1,00,000				1,00,000		26.Advertising and Publicity			90,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				3,00,000		9,00,000		3,00,000		9,00,000						
8,69,248		1,57,71,972		5,70,000		15,90,000		5,70,000		15,90,000						
												50.Other Charges	45,00,000		43,50,000	
												TOTAL (03)	51,80,000		64,50,000	
												(04) Expenditure on Voters Awareness and Voters Education				
												01.Salaries			70,000	
												02.Wages			30,000	
				1,20,000		3,25,000		1,20,000		3,25,000		11.Domestic travel expenses	1,50,000		1,10,000	
				1,30,000		3,80,000		1,30,000		3,80,000		13.Office Expenses	1,50,000		6,50,000	
						2,20,000				2,20,000		14.Rents, Rates and Taxes			1,00,000	
												16.Publications			1,50,000	
												26.Advertising and Publicity			50,000	
												28.Professional Services			15,00,000	
				2,20,000		6,50,000		2,20,000		6,50,000		50.Other Charges	15,00,000		25,00,000	
				4,70,000		15,75,000		4,70,000		15,75,000		TOTAL (04)	18,00,000		51,60,000	
81,71,999		6,96,24,243		1,45,37,000		4,92,51,000		1,45,37,000		4,92,51,000		TOTAL 103	2,52,10,000		5,95,90,000	
												104 CHARGES FOR CONDUCT OF ELECTION FOR LOK SABHA AND STATE LEGISLATIVE ASSEMBLY WHEN HELD SIMULTANEOUSLY				
												(01) Expenditure on election to Lok Sabha and State Legislative Assembly which held simultaneously-				
						1,30,000				1,30,000		01.Salaries			3,00,000	
						25,000				25,000		02.Wages			1,00,000	
												06.Medical Treatment			20,000	
						1,20,000				1,20,000		11.Domestic travel expenses			1,50,000	
						3,00,000				3,00,000		13.Office Expenses			12,00,000	
						85,000				85,000		14.Rents, Rates and Taxes				
												16.Publications			50,000	
						25,000				25,000		26.Advertising and Publicity			1,00,000	
												28.Professional Services				
				52,000		3,50,000		52,000		3,50,000		50.Other Charges	10,00,000		20,00,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				52,000		10,35,000		52,000		10,35,000						
												51.Motor Vehicles			2,00,000	
												52.Machinery and Equipment			50,000	
												TOTAL (01)	10,00,000		41,70,000	
												(02) Expenditure on Bye-Election to Lok Sabha & State Legislative Assembly held simultaneously				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
				52,000		2,70,000		52,000		2,70,000		50.Other Charges	2,00,000			
				52,000		5,50,000		52,000		5,50,000		TOTAL (02)	2,00,000			
				1,04,000		15,85,000		1,04,000		15,85,000		TOTAL 104	12,00,000		41,70,000	
												105 CHARGES FOR CONDUCT OF ELECTIONS TO PARLIAMENT				
												(01) Expenditure on Election to Lok Sabha and Rajya Sabha-				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
		910														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						90,000				90,000		16.Publications				
						60,000				60,000		26.Advertising and Publicity				
						50,000				50,000		28.Professional Services				
				5,20,000		8,70,000		5,20,000		8,70,000		50.Other Charges	5,00,000			
												51.Motor Vehicles				
												52.Machinery and Equipment				
		910		5,20,000		15,90,000		5,20,000		15,90,000		TOTAL (01)	5,00,000			
												(02) Expenditure on bye-election to the LS/RS				
												01.Salaries			3,00,000	
												02.Wages			50,000	
						1,50,000				1,50,000		11.Domestic travel expenses			2,00,000	
						2,40,000				2,40,000		13.Office Expenses			5,00,000	
						2,10,000				2,10,000		16.Publications			50,000	
						10,000				10,000		26.Advertising and Publicity			50,000	
				1,05,000		2,50,000		1,05,000		2,50,000		50.Other Charges	10,00,000		40,00,000	
												51.Motor Vehicles			50,000	
												52.Machinery and Equipment			50,000	
				1,05,000		8,60,000		1,05,000		8,60,000		TOTAL (02)	10,00,000		52,50,000	
												(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers				
				80,000		1,70,000		80,000		1,70,000		11.Domestic travel expenses	1,00,000			
				1,00,000		2,20,000		1,00,000		2,20,000		13.Office Expenses	1,50,000			
				1,00,000		2,65,000		1,00,000		2,65,000		50.Other Charges	2,50,000			
				2,80,000		6,55,000		2,80,000		6,55,000		TOTAL (03)	5,00,000			
												(04) Expenditure on Voters Awareness Campaign.				
				80,000				80,000				11.Domestic travel expenses	1,00,000			
				1,00,000		2,30,000		1,00,000		2,30,000		13.Office Expenses	1,50,000			
				1,00,000		2,65,000		1,00,000		2,65,000		50.Other Charges	2,50,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,80,000		4,95,000		2,80,000		4,95,000		TOTAL (04)	5,00,000			
		910		11,85,000		36,00,000		11,85,000		36,00,000		TOTAL 105	25,00,000		52,50,000	
												106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE LEGISLATURE				
												(01) Expenditure on Election to State Legislative Assembly-				
						10,000				10,000		01.Salaries			11,00,000	
												02.Wages			1,00,000	
												06.Medical Treatment				
						10,000				10,000		11.Domestic travel expenses			22,50,000	
						2,65,000				2,65,000		13.Office Expenses			35,00,000	
												14.Rents, Rates and Taxes			1,00,000	
												16.Publications			3,50,000	
						10,000				10,000		26.Advertising and Publicity			3,00,000	
						10,000				10,000		28.Professional Services			3,50,00,000	
				1,05,000		3,10,000		1,05,000		3,10,000		50.Other Charges	6,00,00,000		5,40,00,000	
				1,05,000		6,15,000		1,05,000		6,15,000		TOTAL (01)	6,00,00,000		9,67,00,000	
												(02) Expenditure on Bye-Election to the State Legislative Assembly-				
						10,000				10,000		01.Salaries			7,00,000	
												02.Wages			1,00,000	
						1,85,000				1,85,000		11.Domestic travel expenses			5,00,000	
						3,05,000				3,05,000		13.Office Expenses			15,00,000	
						85,000				85,000		16.Publications			1,20,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						50,000				50,000		26. Advertising and Publicity			1,00,000	
				1,00,000		3,20,000		1,00,000		3,20,000		50. Other Charges	10,00,000		48,50,000	
												51. Motor Vehicles			50,000	
												52. Machinery and Equipment			50,000	
				1,00,000		9,55,000		1,00,000		9,55,000		TOTAL (02)	10,00,000		79,70,000	
												(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers				
												01. Salaries			1,50,000	
				50,000				50,000				11. Domestic travel expenses	1,00,000		10,000	
				80,000		2,50,000		80,000		2,50,000		13. Office Expenses	1,00,000		1,00,000	
												16. Publications			50,000	
												26. Advertising and Publicity			50,000	
				1,00,000		2,50,000		1,00,000		2,50,000		50. Other Charges	1,00,000		1,00,000	
				2,30,000		5,00,000		2,30,000		5,00,000		TOTAL (03)	3,00,000		4,60,000	
												(04) Expenditure on Voters Awareness Campaign				
												01. Salaries			70,000	
												02. Wages			10,000	
				50,000				50,000				06. Medical Treatment				
				80,000				80,000				11. Domestic travel expenses	1,00,000		10,000	
						2,50,000				2,50,000		13. Office Expenses			1,50,000	
												16. Publications			50,000	
												26. Advertising and Publicity			50,000	
				1,00,000		2,60,000		1,00,000		2,60,000		50. Other Charges	1,00,000		1,50,000	
												51. Motor Vehicles			20,000	
												52. Machinery and Equipment			20,000	
				2,30,000		5,10,000		2,30,000		5,10,000		TOTAL (04)	2,00,000		5,30,000	
				6,65,000		25,80,000		6,65,000		25,80,000		TOTAL 106	6,15,00,000		10,56,60,000	
												107 ELECTION TRIBUNALS				

GRANT 05

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													(01) Election Tribunal				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 107				
													800 OTHER EXPENDITURE				
													(01) Ex-Gratia payment to Government servants etc detailed for Election duties for loss of personal properties due to fire etc.				
													13.Office Expenses	10,00,000		16,50,000	
													TOTAL (01)	10,00,000		16,50,000	
													TOTAL 800	10,00,000		16,50,000	
1,80,31,887		10,12,19,481		2,88,13,000		9,80,60,000		2,88,13,000		9,80,60,000			TOTAL NON PLAN AND STATE PLAN	10,48,00,000		21,70,00,000	
1,80,31,887		10,12,19,481		2,88,13,000		9,80,60,000		2,88,13,000		9,80,60,000			TOTAL 2015	10,48,00,000		21,70,00,000	
1,80,31,887		10,12,19,481		2,88,13,000		9,80,60,000		2,88,13,000		9,80,60,000			GRAND TOTAL	10,48,00,000		21,70,00,000	