

GRANT 07

| 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 |
| 14,45,483 | | 60,000 | | 11,47,000 | | 10,000 | | 11,47,000 | | 10,000 | | 02 STAMPS NON JUDICIAL | 12,00,000 | | | | |
| | | | | 8,000 | | 85,000 | | 8,000 | | 85,000 | | 101 COST OF STAMPS- | 13,000 | | | 1,09,000 | |
| 14,45,483 | | 60,000 | | 11,55,000 | | 95,000 | | 11,55,000 | | 95,000 | | 102 EXPENSES ON SALE OF STAMPS - | | | | | |
| | | | | | | | | | | | | TOTAL 02 | 12,13,000 | | | 1,09,000 | |
| 45,233 | | 1,21,93,205 | 1,14,693 | 8,45,000 | | 1,18,24,000 | | 8,45,000 | | 1,18,24,000 | | 03 REGISTRATION- | 8,47,000 | | | 1,05,38,000 | |
| 45,233 | | 1,21,93,205 | 1,14,693 | 8,45,000 | | 1,18,24,000 | | 8,45,000 | | 1,18,24,000 | | 001 DIRECTION AND ADMINISTRATION | 8,47,000 | | | 1,05,38,000 | |
| | | | | | | | | | | | | TOTAL 03 | 8,47,000 | | | 1,05,38,000 | |
| 21,73,108 | | 1,22,73,205 | 1,14,693 | 27,86,000 | | 1,20,14,000 | | 27,86,000 | | 1,20,14,000 | | TOTAL NON PLAN AND STATE PLAN | 28,52,000 | | | 1,07,48,000 | |
| 21,73,108 | | 1,22,73,205 | 1,14,693 | 27,86,000 | | 1,20,14,000 | | 27,86,000 | | 1,20,14,000 | | TOTAL 2030 | 28,52,000 | | | 1,07,48,000 | |
| 21,73,108 | | 1,22,73,205 | 1,14,693 | 27,86,000 | | 1,20,14,000 | | 27,86,000 | | 1,20,14,000 | | GRAND TOTAL | 28,52,000 | | | 1,07,48,000 | |
| | | | | | | | | | | | | <u>For Details of Foregoing See Below</u> | | | | | |
| | | | | | | | | | | | | REVENUE SECTION | | | | | |
| | | | | | | | | | | | | A-General Services | | | | | |
| | | | | | | | | | | | | 2030 STAMPS AND REGISTRATION- | | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | | |
| | | | | | | | | | | | | 01 STAMPS JUDICIAL-- | | | | | |
| | | | | | | | | | | | | 101 COST OF STAMPS. | | | | | |
| | | | | | | | | | | | | (01) Manufacturing cost of Stamps supplied from Central Stamps Store - | | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | 7,50,000 | | | | |
| | | | | | | | | | | | | TOTAL (01) | 7,50,000 | | | | |
| | | | | | | | | | | | | TOTAL 101 | 7,50,000 | | | | |
| | | | | | | | | | | | | 102 EXPENSES ON SALE OF STAMPS- | | | | | |
| | | | | | | | | | | | | (01) Commission/Discount to Stamp Vendors for Sale of Stamps | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 07

| 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 |
| | | 20,000 | | 40,000 | | 95,000 | | 40,000 | | 95,000 | | | 13.Office Expenses | 42,000 | | 1,01,000 | |
| | | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | 20,000 | | 40,000 | | 95,000 | | 40,000 | | 95,000 | | | TOTAL (01) | 42,000 | | 1,01,000 | |
| | | 20,000 | | 40,000 | | 95,000 | | 40,000 | | 95,000 | | | TOTAL 102 | 42,000 | | 1,01,000 | |
| 6,82,392 | | 20,000 | | 7,86,000 | | 95,000 | | 7,86,000 | | 95,000 | | | TOTAL 01 | 7,92,000 | | 1,01,000 | |
| | | | | | | | | | | | | | 02 STAMPS NON JUDICIAL | | | | |
| | | | | | | | | | | | | | 101 COST OF STAMPS- | | | | |
| | | | | | | | | | | | | | (01) Manufacturing cost of Stamps supplies from Central Stamps store. | | | | |
| 14,45,483 | | | | 11,47,000 | | 10,000 | | 11,47,000 | | 10,000 | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | 12,00,000 | | | |
| 14,45,483 | | | | 11,47,000 | | 10,000 | | 11,47,000 | | 10,000 | | | TOTAL (01) | 12,00,000 | | | |
| 14,45,483 | | | | 11,47,000 | | 10,000 | | 11,47,000 | | 10,000 | | | TOTAL 101 | 12,00,000 | | | |
| | | | | | | | | | | | | | 102 EXPENSES ON SALE OF STAMPS - | | | | |
| | | | | | | | | | | | | | (01) Commission/Discount to Stamps Vendors for Sale of Stamps. | | | | |
| | | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | 60,000 | | 8,000 | | 85,000 | | 8,000 | | 85,000 | | | 13.Office Expenses | 13,000 | | 1,09,000 | |
| | | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | 60,000 | | 8,000 | | 85,000 | | 8,000 | | 85,000 | | | TOTAL (01) | 13,000 | | 1,09,000 | |
| | | 60,000 | | 8,000 | | 85,000 | | 8,000 | | 85,000 | | | TOTAL 102 | 13,000 | | 1,09,000 | |
| 14,45,483 | | 60,000 | | 11,55,000 | | 95,000 | | 11,55,000 | | 95,000 | | | TOTAL 02 | 12,13,000 | | 1,09,000 | |
| | | | | | | | | | | | | | 03 REGISTRATION- | | | | |
| | | | | | | | | | | | | | 001 DIRECTION AND ADMINISTRATION | | | | |
| | | | | | | | | | | | | | (01) Headquarters level staff- | | | | |
| | | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | | TOTAL (01) | | | | |

GRANT 07

| 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 |
| | | | | | | 1,10,18,000 | | | | 1,10,18,000 | | (02) District Registration offices- | | | | |
| | | | | | | 1,57,000 | | | | 1,57,000 | | 01.Salaries | | | 98,01,000 | |
| | | | | | | 3,25,000 | | | | 3,25,000 | | 02.Wages | | | 1,62,000 | |
| | | | | 1,50,000 | | 1,05,000 | | 1,50,000 | | 1,05,000 | | 06.Medical Treatment | | | 3,29,000 | |
| 45,233 | | 1,21,93,205 | 1,14,693 | 6,50,000 | | 2,05,000 | | 6,50,000 | | 2,05,000 | | 11.Domestic travel expenses | 1,52,000 | | 1,11,000 | |
| | | | | | | | | | | | | 13.Office Expenses | 6,50,000 | | 1,29,000 | |
| | | | | 45,000 | | 14,000 | | 45,000 | | 14,000 | | 21.Supplies and Materials | 45,000 | | | |
| | | | | | | | | | | | | 50.Other Charges | | | 6,000 | |
| | | | | | | | | | | | | 61.Depreciation | | | | |
| 45,233 | | 1,21,93,205 | 1,14,693 | 8,45,000 | | 1,18,24,000 | | 8,45,000 | | 1,18,24,000 | | TOTAL (02) | 8,47,000 | | 1,05,38,000 | |
| 45,233 | | 1,21,93,205 | 1,14,693 | 8,45,000 | | 1,18,24,000 | | 8,45,000 | | 1,18,24,000 | | TOTAL 001 | 8,47,000 | | 1,05,38,000 | |
| 45,233 | | 1,21,93,205 | 1,14,693 | 8,45,000 | | 1,18,24,000 | | 8,45,000 | | 1,18,24,000 | | TOTAL 03 | 8,47,000 | | 1,05,38,000 | |
| 21,73,108 | | 1,22,73,205 | 1,14,693 | 27,86,000 | | 1,20,14,000 | | 27,86,000 | | 1,20,14,000 | | TOTAL NON PLAN AND STATE PLAN | 28,52,000 | | 1,07,48,000 | |
| 21,73,108 | | 1,22,73,205 | 1,14,693 | 27,86,000 | | 1,20,14,000 | | 27,86,000 | | 1,20,14,000 | | TOTAL 2030 | 28,52,000 | | 1,07,48,000 | |
| 21,73,108 | | 1,22,73,205 | 1,14,693 | 27,86,000 | | 1,20,14,000 | | 27,86,000 | | 1,20,14,000 | | GRAND TOTAL | 28,52,000 | | 1,07,48,000 | |