

GRANT- 12

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

	REVENUE	CAPITAL	TOTAL
Voted	36,00,000	-	36,00,000
Charged	-	-	-

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

FINANCE 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
26,51,546				38,00,000				38,00,000								
26,51,546				38,00,000				38,00,000								
26,51,546				38,00,000				38,00,000								
26,51,546				38,00,000				38,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 12

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	
26,51,546				38,00,000				38,00,000					GRAND TOTAL	36,00,000			
													For Details of Foregoing See Below				
													REVENUE SECTION				
													A-General Services				
													2047 OTHER FISCAL SERVICES- NON PLAN AND STATE PLAN				
													103 PROMOTION OF SMALL SAVINGS-				
													(01) Directorate of Small Savings-				
				26,23,000				26,23,000					01.Salaries	23,93,000			
				50,000				50,000					02.Wages	50,000			
				1,50,000				1,50,000					06.Medical Treatment	1,80,000			
				30,000				30,000					11.Domestic travel expenses	30,000			
26,51,546				9,00,000				9,00,000					13.Office Expenses	9,00,000			
				2,000				2,000					14.Rents, Rates and Taxes				
				40,000				40,000					16.Publications	2,000			
													26.Advertising and Publicity	40,000			
													28.Professional Services				
				5,000				5,000					50.Other Charges	5,000			
26,51,546				38,00,000				38,00,000					TOTAL (01)	36,00,000			
26,51,546				38,00,000				38,00,000					TOTAL 103	36,00,000			
26,51,546				38,00,000				38,00,000					TOTAL NON PLAN AND STATE PLAN	36,00,000			
26,51,546				38,00,000				38,00,000					TOTAL 2047	36,00,000			
26,51,546				38,00,000				38,00,000					GRAND TOTAL	36,00,000			