

GRANT- 18

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

	REVENUE	CAPITAL	TOTAL
Voted	19,35,00,000	1,54,00,000	20,89,00,000
Charged	-	-	-

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

PRINTING AND STATIONERY 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	
12,74,87,886	65,46,094	2,53,32,351	27,49,734	14,07,69,000	87,00,000	2,22,31,000	43,00,000	14,07,69,000	87,00,000	2,22,31,000	43,00,000	REVENUE SECTION A-General Services 2058 STATIONERY AND PRINTING-- CAPITAL SECTION A-Capital Account of General Services 4058 CAPITAL OUTLAY ON STATIONERY & PRINTING B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- GRAND TOTAL	15,13,95,000	56,00,000	3,40,05,000	25,00,000	
	65,00,000				1,50,00,000				1,50,00,000						1,54,00,000		
12,74,87,886	1,30,46,094	2,53,32,351	27,49,734	14,07,69,000	2,37,00,000	2,22,31,000	43,00,000	14,07,69,000	2,37,00,000	2,22,31,000	43,00,000			15,13,95,000	2,10,00,000	3,40,05,000	25,00,000

GENERAL

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GRANT 18

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
1,05,98,687		4,19,282		63,08,000				63,08,000					TOTAL (01)	64,10,000			
1,63,03,945				2,00,00,000				2,00,00,000					(02) Purchase for State Government Offices-				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials	1,80,00,000			
													50.Other Charges				
1,63,03,945				2,00,00,000				2,00,00,000					TOTAL (02)	1,80,00,000			
2,69,02,632		4,19,282		2,63,08,000				2,63,08,000					TOTAL 101	2,44,10,000			
													102 PRINTING STORAGE AND DISTRIBUTION OF FORMS--				
													(01) Expenditure for storage and distribution of forms-				
				40,000		50,000		40,000		50,000			02.Wages	50,000		60,000	
													11.Domestic travel expenses			20,000	
		2,90,000				1,20,000		1,20,000		1,20,000			13.Office Expenses			1,75,000	
						2,30,000		2,30,000		2,30,000			14.Rents, Rates and Taxes			2,40,000	
													50.Other Charges				
		2,90,000		40,000		4,10,000		40,000		4,10,000			TOTAL (01)	50,000		4,95,000	
		2,90,000		40,000		4,10,000		40,000		4,10,000			TOTAL 102	50,000		4,95,000	
													103 Government Presses				
													(01) Press Administration-				
				1,60,30,000	35,00,000	57,40,000	35,00,000	1,60,30,000	35,00,000	57,40,000	35,00,000		01.Salaries	1,58,99,000	5,00,000	60,27,000	5,00,000
				2,10,000		1,30,000		2,10,000		1,30,000			06.Medical Treatment	4,20,000		3,40,000	
				75,000	2,00,000	40,000		75,000	2,00,000	40,000			11.Domestic travel expenses	1,80,000	1,00,000	1,50,000	
				6,20,000	50,00,000	1,80,000	8,00,000	6,20,000	50,00,000	1,80,000	8,00,000		13.Office Expenses	44,25,000	50,00,000	32,00,000	20,00,000
				55,00,000		2,70,000		55,00,000		2,70,000			21.Supplies and Materials	59,50,000		12,80,000	
				13,000				13,000					34.Scholarships and Stipends	13,000			
				28,000		50,000		28,000		50,000			50.Other Charges	28,000		50,000	
2,86,49,887	65,46,094	98,40,183	27,21,684														

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 18

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
2,86,49,887	65,46,094	98,40,183	27,21,684	2,24,76,000	87,00,000	64,10,000	43,00,000	2,24,76,000	87,00,000	64,10,000	43,00,000	TOTAL (01)		2,69,15,000	56,00,000	1,10,47,000	25,00,000
				3,00,40,000		78,31,000		3,00,40,000		78,31,000		(02) Composing and Standing Form Branch--					
				2,70,000		1,50,000		2,70,000		1,50,000		01.Salaries		2,52,49,000		62,81,000	
				30,000		40,000		30,000		40,000		06.Medical Treatment		6,55,000		1,60,000	
												11.Domestic travel expenses		1,30,000		50,000	
				2,20,000				2,20,000				13.Office Expenses					
												21.Supplies and Materials		12,30,000			
												50.Other Charges					
2,56,97,793		66,16,283		3,05,60,000		80,21,000		3,05,60,000		80,21,000		TOTAL (02)		2,72,64,000		64,91,000	
				2,00,00,000		68,30,000		2,00,00,000		68,30,000		(03) Machine Printing Branch--					
				2,00,000		40,000		2,00,000		40,000		01.Salaries		2,14,47,000		69,77,000	
				20,000		30,000		20,000		30,000		06.Medical Treatment		5,20,000		3,00,000	
												11.Domestic travel expenses		1,75,000		1,90,000	
				2,10,000		1,80,000		2,10,000		1,80,000		13.Office Expenses		2,20,000			
				3,50,000				3,50,000				27.Minor Works		46,25,000		30,50,000	
												52.Machinery and Equipment		8,50,000			
												61.Depreciation					
1,70,77,212		51,94,085	28,050	2,07,80,000		70,80,000		2,07,80,000		70,80,000		TOTAL (03)		2,78,37,000		1,05,17,000	
				1,90,20,000				1,90,20,000				(04) Binding and Warehousing Branch--					
				1,60,000				1,60,000				01.Salaries		1,71,98,000			
				25,000				25,000				06.Medical Treatment		1,80,000			
												11.Domestic travel expenses		25,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 18

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
1.23.89.944		13,50,931		2,10,000				2,10,000					13.Office Expenses				
													21.Supplies and Materials	2,20,000			
1.23.89.944		13,50,931		1,94,15,000				1,94,15,000					TOTAL (04)	1,76,23,000			
				28,30,000				28,30,000					(05) Mechanical Branch --				
				1,20,000				1,20,000					01.Salaries	36,36,000			
				10,000				10,000					06.Medical Treatment	2,30,000			
19,41,119		1,26,031											11.Domestic travel expenses	2,20,000			
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
19,41,119		1,26,031		29,60,000				29,60,000					TOTAL (05)	40,86,000			
				1,03,00,000				1,03,00,000					(06) Reading Branch--				
				1,00,000				1,00,000					01.Salaries	1,04,00,000			
				15,000				15,000					06.Medical Treatment	1,20,000			
94.25.342		4,92,929											11.Domestic travel expenses	15,000			
													13.Office Expenses				
													50.Other Charges				
94,25,342		4,92,929		1,04,15,000				1,04,15,000					TOTAL (06)	1,05,35,000			
													(07) Press Administration Training Programme				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													TOTAL (07)				
													(08) Branch Press Jowai				
													02.Wages			50,000	
													13.Office Expenses			4,00,000	
													14.Rents, Rates and Taxes			50,000	

GRANT 18

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
												21.Supplies and Materials			3,50,000	
												27.Minor Works			2,50,000	
												50.Other Charges			25,000	
												52.Machinery and Equipment			10,00,000	
												TOTAL (08)			21,25,000	
9,51,81,297	65,46,094	2,36,20,442	27,49,734	10,66,06,000	87,00,000	2,15,11,000	43,00,000	10,66,06,000	87,00,000	2,15,11,000	43,00,000	TOTAL 103	11,42,60,000	56,00,000	3,01,80,000	25,00,000
												104 COST OF PRINTING BY OTHER SOURCES--				
												(01) Printing at private press-				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials	2,00,000			
												50.Other Charges				
												TOTAL (01)	2,00,000			
1,49,940				1,80,000				1,80,000				TOTAL 104	2,00,000			
												105 GOVERNMENT PUBLICATION--				
												(01) Book Depot				
												01.Salaries	17,00,000			
												02.Wages	2,20,000		70,000	
												06.Medical Treatment	2,20,000			
												11.Domestic travel expenses				
												13.Office Expenses	2,50,000			
												26.Advertising and Publicity	30,000			
18.01.123		65,820		2,30,000				2,30,000								
				30,000				30,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 18

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				5,000				5,000								
18,01,123		65,820		25,85,000		60,000		25,85,000		60,000		50.Other Charges	5,000			
												TOTAL (01)	24,25,000		70,000	
18,01,123		65,820		25,85,000		60,000		25,85,000		60,000		TOTAL 105	24,25,000		70,000	
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
												(01) House Building Advance.				
				1,50,000				1,50,000				13.Office Expenses				
				1,50,000				1,50,000				64.Write off/losses	1,50,000			
				1,50,000				1,50,000				TOTAL (01)	1,50,000			
				1,50,000				1,50,000				TOTAL 792	1,50,000			
												800 OTHER EXPENDITURE--				
												(01) Printing Works done by other Government for the State--				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
10,00,000		2,29,323		12,00,000		2,50,000		12,00,000		2,50,000		(02) Maintenance of Press Building				
												13.Office Expenses				
												27.Minor Works	62,00,000		32,60,000	
10,00,000		2,29,323		12,00,000		2,50,000		12,00,000		2,50,000		TOTAL (02)	62,00,000		32,60,000	
10,00,000		2,29,323		12,00,000		2,50,000		12,00,000		2,50,000		TOTAL 800	62,00,000		32,60,000	
12,74,87,886	65,46,094	2,53,32,351	27,49,734	14,07,69,000	87,00,000	2,22,31,000	43,00,000	14,07,69,000	87,00,000	2,22,31,000	43,00,000	TOTAL NON PLAN AND STATE PLAN	15,13,95,000	56,00,000	3,40,05,000	25,00,000
12,74,87,886	65,46,094	2,53,32,351	27,49,734	14,07,69,000	87,00,000	2,22,31,000	43,00,000	14,07,69,000	87,00,000	2,22,31,000	43,00,000	TOTAL 2058	15,13,95,000	56,00,000	3,40,05,000	25,00,000
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4058 CAPITAL OUTLAY ON STATIONERY & PRINTING NON PLAN AND STATE PLAN				
												103 GOVERNMENT PRESSES--				
												(01) Buildings				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 18

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
												27.Minor Works				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (01)				
												(02) Machinery and Equipments/Tools and plant				
					20,00,000				20,00,000			13.Office Expenses				
	65,00,000				1,30,00,000				1,30,00,000			51.Motor Vehicles		25,00,000		
												52.Machinery and Equipment		1,29,00,000		
	65,00,000				1,50,00,000				1,50,00,000			TOTAL (02)		1,54,00,000		
												(04) Purchase of Machineries & Equipments.				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Purchase of Motor Vehicles.				
												51.Motor Vehicles				
												TOTAL (05)				
	65,00,000				1,50,00,000				1,50,00,000			TOTAL 103		1,54,00,000		
												103 GOVERNMENT PRESSES				
												(02) Machinery and equipment/tools and plant				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 103				
	65,00,000				1,50,00,000				1,50,00,000			TOTAL NON PLAN AND STATE PLAN		1,54,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 18

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
	65,00,000				1,50,00,000				1,50,00,000					1,54,00,000		
												TOTAL 4058				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
												700 OTHER HOUSING.--				
												(03) Construction of additional Office Building for Stationery Wing at Government Press Branch Press,Tura.				
												13.Office Expenses				
												TOTAL (03)				
												(04) Construction of Boundary Wall around Office Complex at Government Branch Press,Tura.				
												13.Office Expenses				
												TOTAL (04)				
												TOTAL 700				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												106 GENERAL POOL ACCOMODATION				
												(01) Construction of residential quarters for Government Press Tura:-				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Boundary walls around Residential Complex at Govt.Branch Press,Tura.				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Additional Office Building for Stationary Wing at Government Press Branch Press, Tura.				
												53.Major Works				
												TOTAL (03)				
												(04) Construction of Boundary Wall around Office Complex at Government Branch Press, Tura.				
												53.Major Works				

GRANT 18

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
12,74,87,886	1,30,46,094	2,53,32,351	27,49,734	14,07,69,000	2,37,00,000	2,22,31,000	43,00,000	14,07,69,000	2,37,00,000	2,22,31,000	43,00,000		15,13,95,000	2,10,00,000	3,40,05,000	25,00,000